ESTIMATES 2002

Province of Prince Edward Island
Estimates of Revenue and Expenditure
2002

Presented by
The Honourable Patricia J. Mella
Provincial Treasurer
and
Chair of Treasury Board

102-03933/

PRINCE EDWARD ISLAND

ESTIMATES

2002-2003

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Patricia J. Mella

The full text of the Estimates of Revenue and Expenditure 2002-2003 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

http://www.gov.pe.ca/budget

The file containing the Estimates of Revenue and Expenditure from previous years are available for download at the same address.

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PROVINCE OF PRINCE EDWARD ISLAND
ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2002/2003 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2002, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2002*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 2001/2002 budget and forecast figures, which have been reclassified and adjusted to conform with the 2002/2003 presentation.

GROSS BUDGETING

With the exception of crown corporations, expenditures are provided on a gross basis where related revenues are not being netted against expenditure. In the case of crown corporations, certain revenues are netted against related expenditure (e.g.: interest revenue against debt service costs); however, federal government revenues on cost-shared programs are normally taken into the Operating Fund and expenditures reflected in gross amounts.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

GLOSSARY

The Estimates are presented within the framework of the Chart of Accounts to ensure consistency in presentation and assist in accurate reporting of financial information. The main categories used are:

Current Account
This represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations such as regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

Capital Accour
These are expenditures of a significant nature, the benefits of which normally extend over more than one fiscal year. The types of expenditures included are construction projects (roads and buildings), major renovation projects, large equipment and land acquisitions.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Capital* - see 'Capital Account' above.

(c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.

(d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.

(e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.

(g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.

(h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.

(i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and Economic and Regional Development Agreements.

(b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.

(c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.

(d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and Lotteries Commission.

(e) *Taxes* - revenue generated under various provincial tax legislation.

(f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book as a supplement to the information contained in the main Estimates.

Appendix I **Cash Requirements.** Appendix I sets out the cash requirements and sources of funding for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

Appendix II **Schedule of Reclassification of 2001-02 Expenditure and Revenue to Conform to the 2002/2003 Presentation.** This Appendix is included to give a better comparison of the 2001/2002 budget and forecast to the 2002/2003 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
REVENUES			
Provincial Source	585,418,100	549,965,900	545,781,900
Federal Source	366,094,000	399,915,600	389,976,600
Capital	726,000	775,700	425,000
Sinking Fund Earnings	16,175,000	21,550,000	21,550,000
Total Revenues	**968,413,100**	**972,207,200**	**957,733,500**
EXPENDITURES			
Program Expenditures	857,105,400	830,251,300	808,181,000
Interest Charges on Debt	106,500,000	106,100,000	108,971,700
Capital Expenditures	16,381,000	30,980,200	28,980,200
Total Expenditures	**979,986,400**	**967,331,500**	**946,132,900**
SURPLUS (DEFICIT) BEFORE INVESTMENT IN EXTRAORDINARY CAPITAL PROJECT AND SPECIAL ADJUSTMENTS	**(11,573,300)**	**4,875,700**	**11,600,600**
EXTRAORDINARY CAPITAL PROJECT AND SPECIAL ADJUSTMENTS			
East Prince Health Facility	21,000,000	19,424,000	13,000,000
Pension Adjustment	-	-	(3,000,000)
Workforce Renewal Program	(3,750,000)	-	-
Total Adjustments	**17,250,000**	**19,424,000**	**10,000,000**
(INCREASE)/DECREASE IN NET DEBT	**(28,823,300)**	**(14,548,300)**	**1,600,600**

REVENUE SUMMARY BY SOURCE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PROVINCIAL OWN SOURCE			
Taxes	488,134,000	452,899,100	451,702,700
Investments	13,705,800	12,440,300	12,414,200
Fees and Services	38,392,800	39,573,000	38,250,000
Licenses and Permits	15,811,700	16,892,100	15,101,700
Sales	29,373,800	28,161,400	28,313,300
Sub-Total	**585,418,100**	**549,965,900**	**545,781,900**
GOVERNMENT OF CANADA			
Equalization Entitlement	255,000,000	282,304,000	275,000,000
Canada Health and Social Transfer Entitlement	89,086,000	86,648,000	87,755,000
Canada Employment	3,552,000	3,552,000	3,552,000
Infrastructure Works Program	2,734,000	3,750,000	2,146,000
Young Offenders Services	2,292,600	2,292,600	2,292,600
Housing Programs	2,030,600	2,130,000	2,070,100
Minority and Second Language	2,009,000	4,959,000	4,959,000
French Services Agreement	1,403,000	1,635,500	1,642,500
Other	7,986,800	12,644,500	10,559,400
Sub-Total	**366,094,000**	**399,915,600**	**389,976,600**
TOTAL CURRENT REVENUE	**951,512,100**	**949,881,500**	**935,758,500**
CAPITAL REVENUE	**726,000**	**775,700**	**425,000**
SINKING FUND EARNINGS	**16,175,000**	**21,550,000**	**21,550,000**
GROSS REVENUE	**968,413,100**	**972,207,200**	**957,733,500**

REVENUE SUMMARY BY DEPARTMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CURRENT REVENUE			
Agriculture and Forestry	1,769,800	4,347,500	4,097,500
Community and Cultural Affairs	5,716,100	7,915,900	5,562,900
Development and Technology	283,100	1,515,800	477,800
Prince Edward Island Business Development Inc.	3,500	558,500	558,500
PEI Energy Corporation.	50,000	50,000	50,000
Employment Development Agency	-	-	205,600
Education	7,409,400	12,017,600	12,547,400
Office of the Attorney General	16,571,500	17,384,700	16,121,500
Executive Council	289,700	355,900	289,700
Tourism	-	-	71,900
Tourism PEI	1,186,300	1,204,800	952,300
Health and Social Services	32,337,900	26,623,700	24,654,100
Legislative Assembly	-	-	300
Provincial Treasury	860,362,800	848,635,300	841,905,600
General Government	10,000	49,200	10,000
Fisheries, Aquaculture and Environment	1,122,200	1,153,600	931,300
Transportation and Public Works	12,977,700	16,160,700	15,493,800
P.E.I. Public Service Commission	1,070,800	1,131,800	1,029,000
P.E.I. Liquor Control Commission	10,351,300	10,776,500	10,799,300
TOTAL CURRENT REVENUE	**951,512,100**	**949,881,500**	**935,758,500**
CAPITAL REVENUE			
Transportation and Public Works	**726,000**	**775,700**	**425,000**
SINKING FUND EARNINGS			
Provincial Treasury	16,175,000	21,550,000	21,550,000
GROSS REVENUE	**968,413,100**	**972,207,200**	**957,733,500**

EXPENDITURE SUMMARY BY PRIMARY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Administration	13,358,700	13,042,500	13,008,600
Debt	113,737,000	114,315,800	116,229,800
Equipment	4,595,500	4,910,000	4,087,000
Materials, Supplies and Services	28,458,300	29,403,800	28,685,800
Professional and Contract Services	58,575,600	59,877,900	56,409,200
Salaries	140,220,000	134,948,300	131,996,900
Travel and Training	6,708,500	6,711,200	6,591,200
Grants:			
Social Assistance	63,073,400	62,561,900	61,286,600
Regional School Units	135,354,500	134,342,000	134,382,000
In Province Acute Care	103,138,800	97,401,500	97,584,500
In Province Physicians	46,205,900	42,745,100	38,914,200
Other	271,179,200	255,515,300	240,976,900
TOTAL CURRENT EXPENDITURE	**984,605,400**	**955,775,300**	**930,152,700**
CAPITAL EXPENDITURE	**16,381,000**	**30,980,200**	**28,980,200**
GROSS EXPENDITURE	**1,000,986,400**	**986,755,500**	**959,132,900**

EXPENDITURE SUMMARY BY DEPARTMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CURRENT			
Agriculture and Forestry	30,248,400	32,228,900	32,821,900
P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
Community and Cultural Affairs	20,104,100	21,862,700	18,276,700
Development and Technology	6,267,900	7,761,800	6,715,200
Technology Asset Management	1,876,400	1,631,000	1,631,000
Prince Edward Island Business Development Inc.	30,022,000	29,139,100	28,439,300
Employment Development Agency	3,288,900	5,258,500	3,692,700
P.E.I. Energy Corporation	723,400	600,100	730,200
Education	201,923,700	200,345,200	199,133,000
Island Regulatory and Appeals Commission	1,065,100	1,065,100	1,065,100
Office of the Attorney General	29,739,800	30,094,900	29,342,200
Executive Council	3,180,300	3,150,800	2,855,500
Tourism	108,900	97,000	163,600
Tourism PEI	11,333,100	11,702,800	10,744,600
Health and Social Services	389,174,200	352,302,100	344,867,400
Legislative Assembly	3,101,800	3,102,700	3,102,700
Provincial Treasury	18,778,500	18,685,300	19,047,500
Council of Maritime Premiers	183,700	183,700	183,700
General Government	8,074,600	7,704,800	7,569,900
Interministerial Women's Secretariat	299,700	344,700	345,300
P.E.I. Lending Agency	790,700	733,900	811,700
Fisheries, Aquaculture and Environment	8,255,300	9,347,800	8,082,700
Transportation and Public Works	69,430,300	71,083,300	71,108,500
Auditor General	1,229,600	1,221,700	1,263,700
P.E.I. Public Service Commission	6,395,800	5,302,500	5,283,800
Employee Benefits	11,344,200	15,135,900	10,738,100
PROGRAM EXPENDITURE	**857,105,400**	**830,251,300**	**808,181,000**
Interest Charges on Debt	106,500,000	106,100,000	108,971,700
Capital Expenditures	16,381,000	30,980,200	28,980,200
TOTAL EXPENDITURES	**979,986,400**	**967,331,500**	**946,132,900**
East Prince Health Facility	21,000,000	19,424,000	13,000,000
GROSS EXPENDITURE	**1,000,986,400**	**986,755,500**	**959,132,900**

DETAILED CURRENT REVENUE ESTIMATES

CURRENT REVENUE
FROM PROVINCE OF PRINCE EDWARD ISLAND

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	11,277,100	11,900,200	10,982,100
Securities Act	1,250,000	1,400,000	1,000,000
Security Brokers and Salesmen Licenses	800,000	980,000	700,000
Registration and Licensing Act	575,000	575,000	575,000
Companies Act	326,000	326,000	326,000
Provincial Lotteries	235,000	235,000	235,000
Fish and Game Licenses	193,500	194,000	355,500
Insurance Act	140,000	160,000	140,000
Other	1,015,100	1,121,900	788,100
TOTAL LICENSES AND PERMITS	**15,811,700**	**16,892,100**	**15,101,700**
FEES AND SERVICES			
Special Project Fund	12,139,900	10,182,800	9,499,000
Patient Fees	9,510,900	9,850,500	9,495,200
Housing Rental	4,446,800	4,458,000	4,406,900
Third Party Insurance	1,600,000	1,700,000	1,500,000
Land Title and Registry Office	1,400,000	1,400,000	1,400,000
Probate Court Fees	1,021,900	1,021,900	1,021,900
R.C.M.P. Recoveries	710,000	710,000	710,000
Campground Fees	660,400	662,600	520,400
Fines and Penalties	635,000	635,000	635,000
Forestry Checkoff	303,000	303,000	303,000
Tuition Reimbursement	280,500	348,500	250,500
Electrical Inspection Fees	267,000	250,000	267,000
Wetland Management Program	201,000	122,000	140,200
Disinfection Fees	200,000	181,800	200,000
Vital Statistics Fees	175,400	175,000	175,400
Sheriff Fees	165,000	185,000	165,000
Court Fees	140,000	140,000	140,000
Waste Reduction Program	-	2,625,800	2,625,800
Other	4,536,000	4,621,100	4,794,700
TOTAL FEES AND SERVICES	**38,392,800**	**39,573,000**	**38,250,000**

CURRENT REVENUE
FROM PROVINCE OF PRINCE EDWARD ISLAND

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
SALES			
Lottery Revenue	17,000,000	15,000,000	15,000,000
Liquor Control Act	10,351,300	10,776,500	10,799,300
Forestry Sales	279,600	284,600	254,600
Home Housing Authority	100,000	100,000	100,000
Other	1,642,900	2,000,300	2,159,400
TOTAL SALES	29,373,800	28,161,400	28,313,300
TAXES			
Income Tax - Personal	168,514,000	156,389,800	153,600,000
Sales Tax	159,100,000	157,309,000	156,434,000
Real Property Tax	50,200,000	48,272,400	46,300,000
Gasoline Tax	36,000,000	32,700,000	34,000,000
Income Tax - Corporate	33,038,300	22,554,300	28,520,700
Health Tax on Tobacco	23,000,000	17,141,000	15,000,000
Health Tax on Liquor	10,931,700	10,882,100	10,548,000
Insurance Premium	5,200,000	5,500,000	5,200,000
Corporation Capital Tax	1,650,000	1,650,000	1,650,000
Fire Prevention Tax	250,000	250,000	250,000
Environment Tax	250,000	250,000	200,000
TOTAL TAXES	488,134,000	452,899,100	451,702,700
INVESTMENTS	13,705,800	12,440,300	12,414,200
TOTAL PROVINCIAL SOURCE REVENUES	585,418,100	549,965,900	545,781,900

CURRENT REVENUE
FROM GOVERNMENT OF CANADA

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Equalization Entitlement	255,000,000	282,304,000	275,000,000
Canada Health and Social Transfer Entitlement	89,086,000	86,648,000	87,755,000
Canada Employment	3,552,000	3,552,000	3,552,000
Infrastructure Works Program	2,734,000	3,750,000	2,146,000
Young Offenders Services	2,292,600	2,292,600	2,292,600
Housing Programs	2,030,600	2,130,000	2,070,100
Minority and Second Language	2,009,000	4,959,000	4,959,000
French Services Agreement	1,403,000	1,635,500	1,642,500
Rehabilitation Programs	625,000	625,000	1,000,000
Statutory Subsidy	674,000	674,000	674,000
Alcohol and Drug Treatment Rehabilitation	405,000	385,000	405,000
Children-in-Care Special Allowance	360,000	360,000	360,000
Crop Insurance	353,200	428,700	353,200
Legal Aid	261,000	261,000	261,000
Gun Control	220,000	230,000	220,000
E.R.D.A.	-	888,800	160,000
Atlantic Freight Rate Assistance Agreement	-	412,000	450,000
Technology PEI Community Access	-	280,000	280,000
Other	5,088,600	8,100,000	6,396,200
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**366,094,000**	**399,915,600**	**389,976,600**
TOTAL CURRENT REVENUE	**951,512,100**	**949,881,500**	**935,758,500**

DETAILED CURRENT EXPENDITURE ESTIMATES

MINISTRY OF AGRICULTURE AND FORESTRY

HON. P. MITCHELL MURPHY
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, food processing and forestry businesses; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Agriculture and Forestry	30,248,400	32,228,900	32,821,900
P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
Gross Expenditure	**30,413,400**	**32,393,900**	**32,986,900**
Gross Revenue	1,769,800	4,347,500	4,097,500
Net Ministry Expenditure	28,643,600	28,046,400	28,889,400

AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES	11,889,800	11,273,900	13,382,700
STRATEGIC PLANNING AND MEASUREMENT	597,600	608,000	665,800
FORESTRY AND LAND RESOURCE MODELING	5,382,900	5,405,800	5,496,200
FARM EXTENSION AND MARKET DEVELOPMENT	4,153,200	3,738,300	3,730,700
REGULATORY AND LAB SERVICES	2,887,100	4,082,200	4,419,300
INDUSTRY DEVELOPMENT	5,337,800	7,120,700	5,127,200
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**30,248,400**	**32,228,900**	**32,821,900**
P.E.I. GRAIN ELEVATORS CORPORATION	165,000	165,000	165,000
TOTAL AGRICULTURE AND FORESTRY	**30,413,400**	**32,393,900**	**32,986,900**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration	61,000	61,600	66,500
Equipment	2,700	4,400	2,700
Materials, Supplies and Services	28,500	36,200	33,000
Professional and Contract Services	5,000	14,000	20,000
Salaries	739,300	672,100	704,800
Travel and Training	120,000	91,300	146,300
Total Finance and Administration	956,500	879,600	973,300
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration	17,000	18,800	18,800
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	38,200	46,200	40,200
Professional and Contract Services	9,000	7,000	12,000
Salaries	102,300	98,000	97,800
Travel and Training	5,000	5,000	6,000
Total Communications	172,500	176,000	175,800
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware, end-user support and application development for the various divisions.			
Administration	6,900	9,200	7,200
Equipment	3,600	5,500	5,500
Materials, Supplies and Services	19,600	19,500	20,800
Professional and Contract Services	-	1,300	-
Salaries	344,700	362,200	340,600
Travel and Training	15,000	14,200	16,200
Total Information Technology	389,800	411,900	390,300

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the Canadian Farm Income Program.			
Administration	13,800	17,300	13,800
Equipment	4,900	5,100	4,800
Materials, Supplies and Services	5,700	8,400	6,300
Professional and Contract Services	3,200	4,100	4,100
Salaries	583,600	547,800	553,500
Travel and Training	82,600	86,700	69,600
Grants	9,677,200	9,137,000	11,191,200
Total Farm Income Risk Management	10,371,000	9,806,400	11,843,300
TOTAL CORPORATE AND FINANCIAL SERVICES	11,889,800	11,273,900	13,382,700
STRATEGIC PLANNING AND MEASUREMENT			
Division Management			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration	3,500	3,500	3,500
Equipment	-	400	-
Materials, Supplies and Services	2,500	5,600	2,500
Professional and Contract Services	145,200	181,800	153,200
Salaries	424,400	395,200	481,100
Travel and Training	22,000	21,500	25,500
Total Division Management	597,600	608,000	665,800
TOTAL STRATEGIC PLANNING AND MEASUREMENT	597,600	608,000	665,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
FORESTRY AND LAND RESOURCE MODELING			
Division Management			
Appropriations provided for the management of the Forestry and Land Resource Modeling Division.			
Administration	28,900	31,500	29,800
Equipment	1,400	3,000	1,400
Materials, Supplies and Services	13,500	14,200	14,200
Professional and Contract Services	700	3,500	1,500
Salaries	345,900	316,100	400,600
Travel and Training	28,300	23,700	33,300
Grants	45,800	63,900	45,800
Total Division Management	464,500	455,900	526,600
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	7,000	7,900	8,000
Equipment	3,000	2,300	3,500
Materials, Supplies and Services	11,400	18,100	11,400
Professional and Contract Services	9,000	29,200	9,000
Salaries	74,800	101,500	73,600
Travel and Training	39,200	37,900	41,200
Grants	6,400	6,400	6,400
Total Forest Fire Protection	150,800	203,300	153,100
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration	33,900	34,600	29,600
Equipment	11,700	12,000	12,700
Materials, Supplies and Services	208,200	221,200	207,900
Professional and Contract Services	10,000	12,000	12,000
Salaries	657,300	639,400	647,500
Travel and Training	16,500	16,500	18,800
Total Production Development	937,600	935,700	928,500

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration	51,000	55,700	51,000
Equipment	24,100	25,100	25,100
Materials, Supplies and Services	62,100	80,600	61,700
Professional and Contract Services	135,900	139,400	160,900
Salaries	1,215,400	1,114,900	1,210,100
Travel and Training	99,000	104,600	96,000
Total Provincial Forests Program	1,587,500	1,520,300	1,604,800
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration	4,900	5,400	5,400
Equipment	2,900	1,700	6,700
Materials, Supplies and Services	7,900	8,100	8,100
Professional and Contract Services	1,000	1,500	1,500
Salaries	525,000	505,000	504,300
Travel and Training	84,900	85,900	85,900
Grants	830,400	870,400	790,400
Total Private Land Program	1,457,000	1,478,000	1,402,300
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration	6,900	7,500	6,900
Equipment	32,200	57,500	13,700
Materials, Supplies and Services	12,300	12,700	12,500
Professional and Contract Services	83,900	105,200	241,800
Salaries	617,800	588,100	563,900
Travel and Training	32,400	41,600	42,100
Total Resource Inventory and Modeling	785,500	812,600	880,900
TOTAL FORESTRY AND LAND RESOURCE MODELING	5,382,900	5,405,800	5,496,200

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
FARM EXTENSION AND MARKET DEVELOPMENT			
Division Management			
Appropriations provided for the management of the Farm Extension and Market Development Division.			
Administration	77,400	87,200	81,900
Equipment	3,500	1,300	4,000
Materials, Supplies and Services	18,700	23,200	18,700
Professional and Contract Services	2,000	11,000	12,000
Salaries	279,500	262,000	260,300
Travel and Training	8,600	9,300	9,600
Total Division Management	389,700	394,000	386,500
Exhibitions			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Administration	7,700	-	-
Materials, Supplies and Services	900	900	900
Grants	193,000	193,000	193,000
Total Exhibitions	201,600	193,900	193,900
Farm Business Management Initiative			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration	5,000	5,000	5,000
Materials, Supplies and Services	2,000	3,000	9,000
Professional and Contract Services	93,000	46,000	76,800
Salaries	-	-	5,100
Travel and Training	-	10,000	4,100
Total Farm Business Management Initiative	100,000	64,000	100,000
Market Development			
Appropriations provided for the operation of the Market Development Section to develop value-added marketing opportunities.			
Administration	9,500	10,700	13,300
Equipment	1,500	8,800	1,500
Materials, Supplies and Services	13,200	45,500	13,200
Professional and Contract Services	135,000	44,700	150,000
Salaries	287,000	219,300	268,600
Travel and Training	35,000	37,400	40,700
Grants	35,000	58,300	37,300
Total Market Development	516,200	424,700	524,600

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Farm Extension Services			
Appropriations provided for the operation of the Farm Extension Services Section which includes industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration	27,700	37,300	23,600
Equipment	6,700	26,200	7,500
Materials, Supplies and Services	21,700	32,500	22,700
Professional and Contract Services	16,000	15,800	21,800
Salaries	1,558,600	1,435,600	1,448,800
Travel and Training	102,000	144,400	107,800
Grants	173,500	237,000	173,500
Total Farm Extension Services	1,906,200	1,928,800	1,805,700
Food Strategy			
Appropriations provided for the implementation of the Food Strategy Initiative through: support for the FoodTrust of Prince Edward Island; development of a future farmer program including skills development; and support for new technology.			
Administration	12,200	26,000	22,200
Equipment	6,400	3,400	6,400
Materials, Supplies and Services	16,000	10,000	32,000
Professional and Contract Services	706,700	372,400	110,000
Salaries	112,600	174,400	136,000
Travel and Training	13,900	23,400	19,900
Grants	171,700	123,300	393,500
Total Food Strategy	1,039,500	732,900	720,000
TOTAL FARM EXTENSION AND MARKET DEVELOPMENT	**4,153,200**	**3,738,300**	**3,730,700**
REGULATORY AND LAB SERVICES			
Division Management/Regulatory Services			
Appropriations provided for the management of the Regulatory and Laboratory Services Division, as well as the Regulatory Services Section which includes responsibility for enforcement of a number of acts for which the Minister is responsible.			
Administration	2,900	4,600	2,900
Equipment	1,100	2,300	2,700
Materials, Supplies and Services	6,000	7,300	5,000
Professional and Contract Services	155,200	533,200	340,500
Salaries	365,300	346,900	340,200
Travel and Training	42,500	46,200	42,500
Grants	-	454,600	1,000,000
Total Division Management/Regulatory Services	573,000	1,395,100	1,733,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	9,600	10,600	4,600
Equipment	8,200	7,300	8,200
Materials, Supplies and Services	132,100	150,200	82,100
Professional and Contract Services	24,100	17,100	24,100
Salaries	250,600	241,300	218,200
Travel and Training	6,600	7,800	6,600
Total Soil and Feed Lab	431,200	434,300	343,800
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health Services Program, Research Lab and Disease Diagnosis Services.			
Administration	1,000	6,400	1,000
Equipment	7,400	26,000	7,400
Materials, Supplies and Services	70,700	82,600	84,800
Professional and Contract Services	59,800	66,000	179,800
Salaries	276,600	313,200	264,200
Travel and Training	10,200	11,200	11,200
Total Plant Health and Diagnostics Program	425,700	505,400	548,400
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act*.			
Administration	6,900	6,200	6,200
Equipment	6,700	1,700	1,700
Materials, Supplies and Services	117,700	107,000	78,000
Professional and Contract Services	1,500	2,100	2,100
Salaries	251,400	239,000	242,000
Travel and Training	8,500	8,500	11,000
Total Dairy Lab	392,700	364,500	341,000
Pesticide Regulatory Program			
Appropriations provided for the operation of the Pesticide Regulatory Program, including enforcement of the *Pesticides Control Act*.			
Administration	5,500	6,200	5,500
Equipment	2,100	1,000	2,100
Materials, Supplies and Services	4,500	5,400	4,500
Professional and Contract Services	81,000	50,500	91,000
Salaries	162,600	148,800	157,600
Travel and Training	32,600	32,100	34,100
Total Pesticide Regulatory Program	288,300	244,000	294,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Potato Quality Program			
Appropriations provided for the operation of the Potato Quality Program, including enforcement of the *Plant Health Act* and *Agricultural Products Standards Act.*			
Administration	26,100	30,100	30,100
Equipment	6,000	6,000	6,000
Materials, Supplies and Services	30,000	30,900	32,400
Professional and Contract Services	50,700	308,700	358,700
Salaries	573,400	632,200	602,300
Travel and Training	90,000	121,000	113,000
Grants	-	10,000	15,000
Total Potato Quality Program	776,200	1,138,900	1,157,500
TOTAL REGULATORY AND LAB SERVICES	**2,887,100**	**4,082,200**	**4,419,300**
INDUSTRY DEVELOPMENT			
Division Management/Industry Development			
Appropriations provided for the management of the Industry Development Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration	5,300	9,300	4,400
Equipment	500	1,700	500
Materials, Supplies and Services	1,600	700	1,600
Professional and Contract Services	485,600	454,100	463,700
Salaries	443,600	420,500	423,000
Travel and Training	24,100	41,300	24,100
Grants	1,770,200	1,539,200	1,454,700
Total Division Management/Industry Development	2,730,900	2,466,800	2,372,000
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration	4,700	1,200	-
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	109,000	98,900	103,200
Travel and Training	11,200	8,100	11,200
Grants	155,200	155,800	157,000
Total 4-H	282,000	265,900	273,300

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	1,300	1,300
Equipment	100	100	100
Materials, Supplies and Services	3,500	1,900	3,500
Salaries	80,500	77,700	77,100
Travel and Training	1,600	1,600	1,600
Grants	22,700	18,700	18,700
Total Women's Institute	109,700	101,300	102,300
School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School and Kindergarten Milk Program.			
Salaries	42,100	24,900	41,200
Travel and Training	1,600	1,600	1,600
Grants	63,000	63,000	63,000
Total School Milk Program	106,700	89,500	105,800
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	500	700	500
Materials, Supplies and Services	600	400	600
Professional and Contract Services	2,000	9,000	2,000
Salaries	10,200	10,600	10,200
Travel and Training	13,600	20,300	13,600
Total Marketing Council	26,900	41,000	26,900
PRDP Agriculture			
Appropriations provided for federal/provincial contributions toward the Primary Resource Development Program.			
Grants	-	220,000	400,000
Total PRDP Agriculture	-	220,000	400,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	15,900	14,700	21,400
Equipment	14,000	20,300	8,700
Materials, Supplies and Services	17,600	16,600	25,600
Professional and Contract Services	275,000	65,900	315,000
Salaries	450,800	417,900	428,400
Travel and Training	43,300	53,000	47,800
Grants	1,265,000	3,347,800	1,000,000
Total Sustainable Agriculture Resources	2,081,600	3,936,200	1,846,900
TOTAL INDUSTRY DEVELOPMENT	5,337,800	7,120,700	5,127,200
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	30,248,400	32,228,900	32,821,900

P.E.I. GRAIN ELEVATORS CORPORATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
P.E.I. GRAIN ELEVATORS CORPORATION			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant	165,000	165,000	165,000
Total P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
TOTAL P.E.I. GRAIN ELEVATORS CORPORATION	165,000	165,000	165,000

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. GAIL SHEA
Minister

RON H. MACMILLAN, Q.C.
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Community and Cultural Affairs	20,104,100	21,862,700	18,276,700
Gross Expenditure	**20,104,100**	**21,862,700**	**18,276,700**
Gross Revenue	**5,716,100**	**7,915,900**	**5,562,900**
Net Ministry Expenditure	**14,388,000**	**13,946,800**	**12,713,800**

COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
POLICY AND ADMINISTRATION	7,687,700	9,877,300	6,373,500
PLANNING AND INSPECTION SERVICES	4,887,200	5,001,200	4,825,500
LABOUR AND INDUSTRIAL RELATIONS	466,600	501,600	458,300
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES	2,112,800	2,096,200	2,013,500
CULTURE, HERITAGE, RECREATION AND SPORTS	4,195,700	3,649,500	3,869,000
P.E.I. MUSEUM AND HERITAGE FOUNDATION	754,100	736,900	736,900
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**20,104,100**	**21,862,700**	**18,276,700**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	165,500	212,700	142,500
Equipment	6,500	3,500	6,500
Materials, Supplies and Services	52,700	105,600	52,700
Professional and Contract Services	105,100	87,200	58,500
Salaries	620,200	665,100	546,900
Travel and Training	22,800	28,200	22,800
Grants	900,000	919,500	900,000
Total Administration	1,872,800	2,021,800	1,729,900
Infrastructure			
Appropriations provided for the administration of the Canada-P.E.I. Infrastructure Works Program.			
Grants	5,468,000	7,500,000	4,292,000
Total Infrastructure	5,468,000	7,500,000	4,292,000
Information Technology			
Appropriations provided for the provision of information technology support services to both Community and Cultural Affairs and the Office of the Attorney General.			
Administration	-	100	-
Equipment	66,900	72,500	85,500
Salaries	245,700	250,500	231,800
Travel and Training	34,300	32,400	34,300
Total Information Technology	346,900	355,500	351,600
TOTAL POLICY AND ADMINISTRATION	7,687,700	9,877,300	6,373,500
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	15,200	19,500	12,600
Equipment	-	4,600	-
Materials, Supplies and Services	8,800	12,700	9,700
Salaries	365,600	360,900	354,100
Travel and Training	5,500	13,800	7,200
Total Administration	395,100	411,500	383,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land-use planning and development control.			
Salaries	221,800	179,300	256,200
Travel and Training	4,400	5,900	4,400
Total Provincial Planning	226,200	185,200	260,600
Fire Marshal			
Appropriations provided for the administration of the *Fire Prevention Act* and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Salaries	168,500	170,100	163,600
Travel and Training	16,900	15,900	11,000
Grants	87,700	113,100	113,100
Total Fire Marshal	273,100	299,100	287,700
Building and Development			
Appropriations provided for the administration of the *Planning Act* Regulations and the *Environmental Protection Act* Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries	455,600	409,500	379,300
Travel and Training	28,500	25,400	25,100
Total Building and Development	484,100	434,900	404,400
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration	3,300	3,300	3,300
Equipment	-	300	-
Materials, Supplies and Services	100	100	100
Salaries	57,700	55,300	55,300
Travel and Training	3,400	3,400	3,400
Grants - Disaster Relief	-	78,200	-
Total Emergency Measures Organization	64,500	140,600	62,100

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Joint Emergency Preparedness Projects			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	10,500	37,500	15,400
Equipment	800	800	800
Materials, Supplies and Services	1,300	1,300	1,200
Professional and Contract Services	4,200	300	1,200
Salaries	147,600	142,900	151,200
Travel and Training	10,800	7,900	9,000
Total Joint Emergency Preparedness Projects	175,200	190,700	178,800
Electrical Inspection			
Appropriations provided for the administration of the *Electrical and Elevator Inspections and Lightning Rod Acts*, and licensing of electrical contractors.			
Salaries	189,600	181,300	244,200
Travel and Training	31,800	32,100	26,200
Total Electrical Inspection	221,400	213,400	270,400
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the *Boiler and Pressure Vessel Act*, the *Power Engineers Act*, and their respective regulations as well as the administration of the *Environmental Protection Act* and code for the Plumbing Services Regulations.			
Salaries	293,300	276,400	285,200
Travel and Training	40,600	36,500	30,400
Total Boiler and Plumbing Inspection	333,900	312,900	315,600
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, federations of municipalities and training for newly-elected municipal officials.			
Administration	100	100	100
Salaries	109,900	103,500	49,900
Travel and Training	2,900	2,900	2,900
Grants	2,157,400	2,172,700	2,172,700
Total Municipal Affairs	2,270,300	2,279,200	2,225,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
9-1-1 Project			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	17,500	34,900	16,500
Equipment	2,300	3,100	3,600
Materials, Supplies and Services	33,200	45,100	34,200
Professional and Contract Services	109,200	234,600	109,200
Salaries	270,400	209,200	262,400
Travel and Training	10,800	6,800	10,800
Total 9-1-1 Project	443,400	533,700	436,700
TOTAL PLANNING AND INSPECTION SERVICES	4,887,200	5,001,200	4,825,500
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration	4,900	4,900	4,900
Equipment	5,700	4,600	5,700
Materials, Supplies and Services	5,400	5,400	5,400
Professional and Contract Services	-	2,700	-
Salaries	222,300	195,600	218,900
Travel and Training	4,600	4,600	4,600
Total Administration	242,900	217,800	239,500
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration	5,300	5,300	5,300
Materials, Supplies and Services	3,800	3,800	3,800
Professional and Contract Services	28,800	73,000	28,800
Salaries	93,100	111,700	89,900
Travel and Training	4,000	4,000	4,000
Total Labour Relations Board	135,000	197,800	131,800
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration	2,300	2,300	2,300
Materials, Supplies and Services	1,900	1,900	1,900
Travel and Training	1,600	1,600	1,600
Total Industrial Relations	5,800	5,800	5,800

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration	1,200	1,200	1,200
Materials, Supplies and Services	900	3,000	900
Professional and Contract Services	1,300	-	1,300
Salaries	68,900	65,400	67,200
Travel and Training	4,600	4,600	4,600
Total Employment Standards Board	76,900	74,200	75,200
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	4,700	4,700	4,700
Travel and Training	900	900	900
Total Industrial Relations Council	6,000	6,000	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS	**466,600**	**501,600**	**458,300**
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration	6,400	6,400	6,400
Equipment	1,000	1,500	1,000
Materials, Supplies and Services	56,600	62,300	59,700
Professional and Contract Services	-	200	-
Salaries	311,700	302,400	297,900
Travel and Training	10,300	12,300	10,300
Total Library Headquarters and Technical Services	386,000	385,100	375,300
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration	14,300	14,300	14,300
Equipment	1,800	1,800	1,800
Materials, Supplies and Services	144,700	150,400	150,400
Professional and Contract Services	10,000	10,000	10,000
Salaries	664,800	677,000	646,300
Travel and Training	3,600	5,500	3,600
Total Confederation Centre Public Library	839,200	859,000	826,400

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration	9,600	9,600	9,600
Equipment	800	800	800
Materials, Supplies and Services	56,900	60,700	60,700
Professional and Contract Services	1,000	1,000	1,000
Salaries	256,300	261,400	219,400
Travel and Training	4,900	4,900	4,900
Total French Library Services	329,500	338,400	296,400
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,300	1,300	1,300
Equipment	-	200	-
Materials, Supplies and Services	74,200	79,300	79,200
Salaries	477,400	426,900	429,700
Travel and Training	5,200	6,000	5,200
Total Branch Libraries	558,100	513,700	515,400
TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES	2,112,800	2,096,200	2,013,500
CULTURE, HERITAGE, RECREATION AND SPORTS			
Culture and Heritage			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries. This section also includes appropriations for divisional administration costs.			
Administration	3,200	3,200	3,200
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,700	1,400
Professional and Contract Services	15,000	15,000	15,000
Salaries	218,600	181,700	216,200
Travel and Training	15,000	18,000	15,000
Grants	1,139,200	1,165,100	1,165,100
Total Culture and Heritage	1,392,900	1,385,200	1,416,400

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives Act*. The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration	2,000	2,900	2,000
Equipment	2,100	1,200	2,100
Materials, Supplies and Services	13,000	13,000	13,000
Salaries	213,100	214,000	227,100
Travel and Training	2,400	4,800	2,400
Total Public Archives and Records Office	232,600	235,900	246,600
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration	2,200	2,200	2,200
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	305,400	287,300	292,200
Travel and Training	20,100	20,100	20,100
Grants	2,240,600	1,716,900	1,889,600
Total Recreation and Sport	2,570,200	2,028,400	2,206,000
TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS	**4,195,700**	**3,649,500**	**3,869,000**
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the Island Magazine.			
Salaries	754,100	736,900	736,900
Total General	754,100	736,900	736,900
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**754,100**	**736,900**	**736,900**
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**20,104,100**	**21,862,700**	**18,276,700**

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MICHAEL F. CURRIE
Minister

PAUL JELLEY
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Development and Technology	6,267,900	7,761,800	6,715,200
Technology Asset Management	1,876,400	1,631,000	1,631,000
Prince Edward Island Business Development Inc.	30,022,000	29,139,100	28,439,300
Employment Development Agency	3,288,900	5,258,500	3,692,700
P.E.I. Energy Corporation	723,400	600,100	730,200
Gross Expenditure	**42,178,600**	**44,390,500**	**41,208,400**
Gross Revenue	336,600	2,124,300	1,291,900
Net Ministry Expenditure	**41,842,000**	**42,266,200**	**39,916,500**

DEVELOPMENT AND TECHNOLOGY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENTAL MANAGEMENT	514,400	584,700	517,700
POLICY AND PLANNING	471,200	555,400	571,200
ACCESS PEI	2,483,200	2,598,100	2,543,000
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,628,500	2,314,300	1,665,200
INFRASTRUCTURE SUPPORT.	1,170,600	1,709,300	1,418,100
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**6,267,900**	**7,761,800**	**6,715,200**
TECHNOLOGY ASSET MANAGEMENT	1,876,400	1,631,000	1,631,000
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	30,022,000	29,139,100	28,439,300
EMPLOYMENT DEVELOPMENT AGENCY	3,288,900	5,258,500	3,692,700
P.E.I. ENERGY CORPORATION	723,400	600,100	730,200
TOTAL DEVELOPMENT AND TECHNOLOGY	**42,178,600**	**44,390,500**	**41,208,400**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	48,200	45,800	48,200
Equipment	-	3,000	-
Materials, Supplies and Services	32,800	48,800	27,800
Professional and Contract Services	19,000	15,000	20,000
Salaries	380,600	443,300	387,400
Travel and Training	33,800	28,800	34,300
Total Administration	514,400	584,700	517,700
TOTAL DEPARTMENTAL MANAGEMENT	**514,400**	**584,700**	**517,700**
POLICY AND PLANNING			
Policy and Planning			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Technology Support and Web Centre.			
Administration	6,000	5,800	6,000
Equipment	5,000	30,000	30,000
Materials, Supplies and Services	7,100	6,900	7,100
Professional and Contract Services	75,000	118,000	75,000
Salaries	371,200	388,200	445,600
Travel and Training	6,900	6,500	7,500
Total Policy and Planning	471,200	555,400	571,200
TOTAL POLICY AND PLANNING	**471,200**	**555,400**	**571,200**
ACCESS PEI			
Access PEI			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites.			
Administration	369,900	389,300	384,000
Equipment	17,900	23,200	25,000
Materials, Supplies and Services	86,300	88,800	111,100
Professional and Contract Services	4,000	2,900	5,000
Salaries	1,961,400	2,050,100	1,965,800
Travel and Training	43,700	43,800	42,300
Grants	-	-	9,800
Total Access PEI	2,483,200	2,598,100	2,543,000
TOTAL ACCESS PEI	**2,483,200**	**2,598,100**	**2,543,000**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development activities.			
Administration	2,600	2,600	2,600
Equipment	-	400	-
Materials, Supplies and Services	1,400	2,400	1,400
Professional and Contract Services	7,000	9,800	7,000
Salaries	634,800	609,800	644,500
Travel and Training	49,200	31,300	49,700
Grants	933,500	1,658,000	960,000
Total Community and Labour Market Development	1,628,500	2,314,300	1,665,200
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,628,500	2,314,300	1,665,200
INFRASTRUCTURE SUPPORT			
Infrastructure Support			
Appropriations provided for infrastructure development activities.			
Administration	1,300	1,300	2,500
Equipment	-	800	-
Professional and Contract Services	-	25,000	-
Salaries	57,800	55,400	55,400
Travel and Training	3,500	2,700	3,700
Grants	1,108,000	1,624,100	1,356,500
Total Infrastructure Support	1,170,600	1,709,300	1,418,100
TOTAL INFRASTRUCTURE SUPPORT	1,170,600	1,709,300	1,418,100
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	6,267,900	7,761,800	6,715,200

TECHNOLOGY ASSET MANAGEMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	1,876,400	1,631,000	1,631,000
Total Technology Asset Management	1,876,400	1,631,000	1,631,000
TOTAL TECHNOLOGY ASSET MANAGEMENT	1,876,400	1,631,000	1,631,000

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration	358,600	395,800	349,400
Debt	3,000	3,000	-
Materials, Supplies and Services	83,000	103,500	78,300
Professional Services	134,000	239,500	134,000
Salaries	401,100	357,500	322,100
Travel and Training	58,200	55,600	49,200
Charlottetown Civic Centre Inc.	85,000	90,000	90,000
Total Corporation Management	1,122,900	1,244,900	1,023,000
TOTAL CORPORATION MANAGEMENT	1,122,900	1,244,900	1,023,000
BUSINESS DEVELOPMENT			
Corporate Services			
Appropriations provided for the lending and investments operations and the strategic direction and management of property assets under the care and control of the Prince Edward Island Business Development Inc.			
Salaries	539,600	395,400	398,200
Travel and Training	14,500	22,300	11,500
Property Operations - Net	305,700	20,200	256,400
Lending Operations - Net	1,414,000	2,477,000	1,622,000
Gateway Village Development Inc.	262,600	289,100	289,100
Total Corporate Services	2,536,400	3,204,000	2,577,200
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	478,900	568,500	619,700
Travel and Training	27,000	24,000	39,500
Total Client Services	505,900	592,500	659,200
New Business Development			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing and select manufacturing sectors.			
Salaries	367,900	297,100	337,100
Travel and Training	76,300	76,700	86,300
Total New Business Development	444,200	373,800	423,400

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Marketing			
Appropriations provided to support Prince Edward Island-based organizations through marketing plan development to successfully market their products/services to generate increased income, generate investment leads for the Province through increased awareness, coordinate and implement promotional activities for other divisions of Prince Edward Island Business Development Inc. and undertake market research to track new opportunities for the Province.			
Salaries	248,600	261,800	176,700
Travel and Training	27,700	31,700	32,700
Total Marketing	276,300	293,500	209,400
Trade Development			
Appropriations provided for promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries	271,100	258,900	263,600
Travel and Training	40,000	51,600	33,000
Total Trade Development	311,100	310,500	296,600
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive	700,000	350,000	900,000
Strategic Infrastructure Assistance	7,800,000	5,520,000	7,500,000
Tax Incentives	1,775,000	1,275,000	1,275,000
Small Business Support	3,565,000	5,933,900	3,605,500
Trade Development	300,000	450,000	250,000
Total Programs	14,140,000	13,528,900	13,530,500
TOTAL BUSINESS DEVELOPMENT	**18,213,900**	**18,303,200**	**17,696,300**

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	1,841,800	1,748,100	1,755,300
Total General	1,841,800	1,748,100	1,755,300
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	**1,841,800**	**1,748,100**	**1,755,300**
TECHNOLOGY P.E.I. INC.			
Technology P.E.I. Inc.			
Appropriations provided to the Corporation to advance the growth and development of the information technology industry in Prince Edward Island. Technology P.E.I. Inc. provides leadership in the development, use and adoption of information technology in Island businesses and communities.			
Operations and Industry Development	8,323,700	7,348,400	7,473,400
Total Technology P.E.I. Inc.	8,323,700	7,348,400	7,473,400
TOTAL TECHNOLOGY P.E.I. INC.	**8,323,700**	**7,348,400**	**7,473,400**
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration	38,800	34,200	38,300
Equipment	59,100	76,000	60,000
Materials, Supplies and Services	20,400	13,300	20,900
Professional and Contract Services	11,000	33,400	11,000
Salaries	381,400	332,100	351,700
Travel and Training	9,000	5,500	9,400
Total Finance and Administration	519,700	494,500	491,300
TOTAL FINANCE AND ADMINISTRATION.	**519,700**	**494,500**	**491,300**
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	**30,022,000**	**29,139,100**	**28,439,300**

EMPLOYMENT DEVELOPMENT AGENCY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	14,100	15,100	10,500
Equipment	3,000	3,000	2,600
Materials, Supplies and Services	8,600	8,800	4,700
Professional and Contract Services	500	500	500
Salaries	411,700	366,800	323,400
Travel and Training	14,700	14,700	9,200
Total General	452,600	408,900	350,900
TOTAL MANAGEMENT	**452,600**	**408,900**	**350,900**
FORESTRY PROJECTS			
General			
Appropriations provided for wages and training of those hired to work on Provincial Lands.			
Salaries	-	-	107,700
Total General	-	-	107,700
TOTAL FORESTRY PROJECTS	-	-	**107,700**
JOB CREATION AND PLACEMENT			
Special Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Professional and Contract Services	120,000	128,000	411,300
Salaries	151,600	169,700	151,600
Grants	1,553,600	3,487,000	1,702,700
Total Special Projects	1,825,200	3,784,700	2,265,600
TOTAL JOB CREATION AND PLACEMENT	**1,825,200**	**3,784,700**	**2,265,600**

EMPLOYMENT DEVELOPMENT AGENCY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants	598,700	661,400	570,400
Total Private and Non-Profit	598,700	661,400	570,400
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries	412,400	403,500	398,100
Total Public Sector	412,400	403,500	398,100
TOTAL JOBS FOR YOUTH	1,011,100	1,064,900	968,500
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	3,288,900	5,258,500	3,692,700

P.E.I. ENERGY CORPORATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc. and for the management and administration of energy initiatives.			
Administration	23,500	22,400	25,300
Equipment	10,000	7,800	11,200
Materials, Supplies and Services	17,800	9,900	21,500
Professional and Contract Services	248,300	183,000	247,000
Salaries	292,200	259,200	310,900
Travel and Training	46,900	38,300	40,500
Grants	84,700	79,500	73,800
Total Operations	723,400	600,100	730,200
TOTAL P.E.I. ENERGY CORPORATION	723,400	600,100	730,200

MINISTRY OF EDUCATION

HON. JEFFREY E. LANTZ
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality lifelong learning and educational opportunities for all Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Education	201,923,700	200,345,200	199,133,000
Island Regulatory and Appeals Commission	1,065,100	1,065,100	1,065,100
Gross Expenditure	**202,988,800**	**201,410,300**	**200,198,100**
Gross Revenue	7,409,400	12,017,600	12,547,400
Net Ministry Expenditure	195,579,400	189,392,700	187,650,700

EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE PLANNING	437,900	395,100	435,100
CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS	140,809,000	139,490,300	139,685,300
PUBLIC EDUCATION	3,335,000	3,125,900	3,390,900
ENGLISH PROGRAMS	3,240,000	4,037,200	3,805,000
FRENCH PROGRAMS	1,389,800	2,214,200	2,054,200
STUDENT SERVICES	2,393,100	2,252,700	2,282,700
CONTINUING EDUCATION AND TRAINING	50,318,900	48,829,800	47,479,800
TOTAL DEPARTMENT OF EDUCATION	**201,923,700**	**200,345,200**	**199,133,000**
ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,065,100	1,065,100
TOTAL EDUCATION	**202,988,800**	**201,410,300**	**200,198,100**

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE PLANNING			
General			
Appropriations provided for departmental planning, corporate projects and the management of various federal/provincial programs.			
Administration	2,000	2,000	2,000
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	306,000	261,900	291,900
Travel and Training	12,200	12,200	12,200
Total General	322,100	278,000	308,000
Assessment and Evaluation			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration	3,500	3,500	3,500
Materials, Supplies and Services	5,500	5,500	10,500
Professional and Contract Services	7,000	12,000	17,000
Salaries	96,000	92,300	92,300
Travel and Training	3,800	3,800	3,800
Total Assessment and Evaluation	115,800	117,100	127,100
TOTAL CORPORATE PLANNING	437,900	395,100	435,100
CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office, Registrar's office and other administrative support services for the Department.			
Administration	150,100	150,100	150,100
Equipment	20,800	20,800	20,800
Materials, Supplies and Services	107,700	107,700	107,700
Salaries	1,043,500	1,003,500	1,003,500
Travel and Training	76,800	61,800	76,800
Grants	87,800	87,800	87,800
Total Administration	1,486,700	1,431,700	1,446,700

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Systems and Technology Services			
Appropriations provided for the supply, management and technical support of communication and information technology for the Department, school boards, schools and public libraries.			
Administration	636,800	636,800	636,800
Equipment	160,800	160,800	160,800
Materials, Supplies and Services	38,700	38,700	38,700
Professional and Contract Services	548,500	473,500	473,500
Salaries	1,388,800	1,199,400	1,339,400
Travel and Training	47,900	47,900	47,900
Total Systems and Technology Services	2,821,500	2,557,100	2,697,100
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services	1,005,800	1,025,000	1,025,000
Salaries	137,700	131,700	131,700
Travel and Training	2,800	2,800	2,800
Total Provincial Learning Materials Distribution Centre	1,146,300	1,159,500	1,159,500
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	2,024,000	2,230,600	1,820,600
Salaries	115,616,100	111,093,900	110,693,900
Maintenance	6,109,800	6,020,100	6,020,100
Transportation	1,906,100	1,906,100	1,906,100
Program Material	1,794,400	1,794,400	1,794,400
Equipment and Repairs	903,300	903,300	903,300
Bus Purchases	1,180,800	1,115,600	1,115,600
School Construction and Capital Repair	5,820,000	9,278,000	10,128,000
Total Grants to School Boards	135,354,500	134,342,000	134,382,000
TOTAL CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS	**140,809,000**	**139,490,300**	**139,685,300**

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PUBLIC EDUCATION			
General			
Appropriations for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration	2,900	2,900	2,900
Materials, Supplies and Services	10,200	10,200	10,200
Professional and Contract Services	6,000	6,000	6,000
Salaries	130,300	124,000	124,000
Travel and Training	9,400	9,400	9,400
Total General	158,800	152,500	152,500
Kindergarten			
Appropriations for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration	10,000	10,000	10,000
Materials, Supplies and Services	277,500	177,500	277,500
Professional and Contract Services	16,700	16,700	16,700
Salaries	247,300	177,000	237,000
Travel and Training	8,000	3,000	8,000
Grants	2,616,700	2,589,200	2,689,200
Total Kindergarten	3,176,200	2,973,400	3,238,400
TOTAL PUBLIC EDUCATION	**3,335,000**	**3,125,900**	**3,390,900**
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	15,500	15,500	15,500
Materials, Supplies and Services	11,000	21,000	21,000
Professional and Contract Services	43,500	43,500	43,500
Salaries	155,500	149,100	149,100
Travel and Training	4,700	4,700	4,700
Grants	48,000	48,000	48,000
Total Human Resource Development	278,200	281,800	281,800

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	20,500	20,500	20,500
Materials, Supplies and Services	34,500	44,500	44,500
Professional and Contract Services	30,700	40,700	40,700
Salaries	256,100	245,700	245,700
Travel and Training	6,000	6,000	6,000
Grants	97,800	97,800	97,800
Total Programs - General	445,600	455,200	455,200
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	6,000	18,000	6,000
Equipment	4,700	4,700	4,700
Materials, Supplies and Services	101,300	314,300	314,300
Professional and Contract Services	72,200	80,200	92,200
Salaries	710,900	699,500	699,500
Travel and Training	19,500	31,500	31,500
Total Elementary Programs	914,600	1,148,200	1,148,200
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	8,000	14,000	8,000
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	101,100	351,100	351,100
Professional and Contract Services	42,100	76,800	82,800
Salaries	753,100	797,300	797,300
Travel and Training	22,900	37,900	37,900
Total Secondary Programs	931,800	1,281,700	1,281,700

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Technology			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	4,500	1,000
Equipment	-	120,000	-
Materials, Supplies and Services	96,000	50,000	126,000
Professional and Contract Services	21,000	10,000	21,000
Salaries	480,700	527,900	464,900
Travel and Training	25,200	20,000	25,200
Grants	45,900	137,900	-
Total Technology	669,800	870,300	638,100
TOTAL ENGLISH PROGRAMS	**3,240,000**	**4,037,200**	**3,805,000**
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,700	9,700	9,700
Materials, Supplies and Services	257,800	417,800	257,800
Professional and Contract Services	26,300	26,300	26,300
Salaries	834,900	826,000	826,000
Travel and Training	29,600	29,600	29,600
Grants	231,500	904,800	904,800
Total General	1,389,800	2,214,200	2,054,200
TOTAL FRENCH PROGRAMS	**1,389,800**	**2,214,200**	**2,054,200**

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration	3,700	3,700	3,700
Equipment	10,700	10,700	10,700
Materials, Supplies and Services	51,100	51,100	51,100
Professional and Contract Services	59,200	59,200	59,200
Salaries	1,287,700	1,206,300	1,236,300
Travel and Training	47,900	47,900	47,900
Grants	932,800	873,800	873,800
Total General	2,393,100	2,252,700	2,282,700
TOTAL STUDENT SERVICES	2,393,100	2,252,700	2,282,700
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	4,400	4,400	4,400
Materials, Supplies and Services	10,500	10,500	10,500
Professional Services	4,500	4,500	4,500
Salaries	761,900	727,400	727,400
Travel and Training	22,800	22,800	22,800
Total General	837,000	802,500	802,500
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	1,800	1,800	1,800
Materials, Supplies and Services	1,300	1,300	1,300
Professional and Contract Services	34,800	34,800	34,800
Salaries	264,900	253,200	253,200
Travel and Training	14,100	14,100	14,100
Grants	52,500	52,500	102,500
Total Apprenticeship and Training	369,400	357,700	407,700

DEPARTMENT OF EDUCATION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community bursary program.			
Grants	49,112,500	47,669,600	46,269,600
Total Post Secondary Grants	49,112,500	47,669,600	46,269,600
TOTAL CONTINUING EDUCATION AND TRAINING	50,318,900	48,829,800	47,479,800
TOTAL DEPARTMENT OF EDUCATION	201,923,700	200,345,200	199,133,000

ISLAND REGULATORY AND APPEALS COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	1,065,100	1,065,100	1,065,100
Total General	1,065,100	1,065,100	1,065,100
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,065,100	1,065,100

OFFICE OF THE ATTORNEY GENERAL

HON. JEFFREY E. LANTZ
Attorney General

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Office of the Attorney General	29,739,800	30,094,900	29,342,200
Gross Expenditure	**29,739,800**	**30,094,900**	**29,342,200**
Gross Revenue	16,571,500	17,384,700	16,121,500
Net Ministry Expenditure	13,168,300	12,710,200	13,220,700

ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ADMINISTRATION	155,200	146,000	87,400
JUSTICE POLICY	696,700	688,700	695,700
LEGAL AND JUDICIAL SERVICES	14,677,100	15,500,200	14,588,000
CONSUMER, CORPORATE AND INSURANCE	1,391,300	1,358,600	1,364,600
CROWN ATTORNEY	919,200	917,400	875,800
COMMUNITY AND CORRECTIONAL SERVICES	11,900,300	11,484,000	11,730,700
TOTAL OFFICE OF THE ATTORNEY GENERAL	**29,739,800**	**30,094,900**	**29,342,200**

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for administrative functions.			
Administration	1,800	5,200	1,800
Equipment	1,500	6,000	1,500
Materials, Supplies and Services	1,000	1,200	1,000
Professional and Contract Services	26,000	30,000	26,000
Salaries	64,900	38,600	7,100
Travel and Training	10,000	15,000	-
Grants	50,000	50,000	50,000
Total Administration	155,200	146,000	87,400
TOTAL ADMINISTRATION	**155,200**	**146,000**	**87,400**
JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Justice Program.			
Grants	137,400	137,400	137,400
Total Constitutional Review/Native Council	137,400	137,400	137,400
Justice/Correction Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration	6,000	9,200	6,000
Equipment	-	1,300	-
Materials, Supplies and Services	3,900	4,700	3,900
Professional and Contract Services	52,500	44,000	62,500
Salaries	180,700	174,100	169,700
Travel and Training	10,000	11,800	10,000
Total Justice/Correction Policy	253,100	245,100	252,100
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants	306,200	306,200	306,200
Total Human Rights Commission	306,200	306,200	306,200
TOTAL JUSTICE POLICY	**696,700**	**688,700**	**695,700**

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	23,500	29,200	12,500
Equipment	1,200	6,000	3,100
Materials, Supplies and Services	20,300	42,900	20,300
Professional and Contract Services	187,000	189,400	187,000
Salaries	818,500	757,900	803,200
Travel and Training	18,700	26,200	18,700
Grants	7,900	9,300	37,900
Total Administration	1,077,100	1,060,900	1,082,700
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	90,700	134,000	90,700
Equipment	15,400	24,200	18,600
Materials, Supplies and Services	75,300	110,900	75,300
Professional and Contract Services	163,000	148,100	163,000
Salaries	1,558,600	1,617,900	1,551,600
Travel and Training	28,800	37,900	28,800
Total Judicial Services	1,931,800	2,073,000	1,928,000
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	13,600	12,600	13,600
Equipment	3,600	200	3,600
Materials, Supplies and Services	2,100	2,100	2,100
Salaries	491,100	548,400	473,100
Travel and Training	20,700	11,100	20,700
Total Sheriff's Office	531,100	574,400	513,100
Legislation			
Appropriations provided for legislative drafting services to the Government.			
Administration	4,400	17,400	4,400
Equipment	400	15,300	400
Materials, Supplies and Services	4,000	7,300	4,000
Professional and Contract Services	-	99,700	-
Salaries	431,900	251,200	409,500
Travel and Training	2,200	13,300	2,200
Total Legislation	442,900	404,200	420,500

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	18,700	21,600	18,700
Equipment	-	1,800	-
Materials, Supplies and Services	6,800	6,200	6,800
Professional and Contract Services	154,800	157,800	154,800
Salaries	469,900	435,000	440,700
Travel and Training	11,000	11,400	11,000
Total Legal Aid	661,200	633,800	632,000
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services	245,300	242,400	213,500
Total Coroner's Inquests	245,300	242,400	213,500
RCMP			
Appropriations provided for provincial policing.			
Professional and Contract Services	8,613,400	8,428,900	8,428,900
Total RCMP	8,613,400	8,428,900	8,428,900
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges' services.			
Administration	-	600	-
Equipment	10,000	8,000	10,000
Materials, Supplies and Services	-	2,000	-
Professional and Contract Services	-	3,000	-
Salaries	554,300	505,700	520,000
Travel and Training	11,000	19,000	11,000
Total Provincial Court Judges	575,300	538,300	541,000
Courthouse Automation Project			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property Registry.			
Professional and Contract Services	386,200	1,298,700	631,700
Total Courthouse Automation Project	386,200	1,298,700	631,700

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration	1,000	2,100	1,000
Equipment	2,000	1,500	2,000
Material, Supplies and Services	2,500	2,500	2,500
Professional and Contract Services	60,800	71,500	60,800
Salaries	146,500	157,500	130,300
Travel and Training	-	10,500	-
Total Family Law	212,800	245,600	196,600
TOTAL LEGAL AND JUDICIAL SERVICES	14,677,100	15,500,200	14,588,000
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I., are registered with the Section.			
Administration	16,800	17,800	16,800
Equipment	8,200	14,600	8,200
Materials, Supplies and Services	15,500	16,500	15,500
Professional and Contract Services	45,000	51,000	45,000
Salaries	559,000	588,600	591,900
Travel and Training	18,600	15,700	18,600
Total Corporate Services	663,100	704,200	696,000
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the *Direct Sellers Act*. Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	9,200	9,200	9,200
Equipment	3,500	3,500	3,500
Materials, Supplies and Services	5,400	5,400	5,400
Salaries	181,100	160,200	182,700
Travel and Training	7,900	7,900	7,900
Total Consumer Services	207,100	186,200	208,700
Insurance Services			
Appropriations provided for the administration of the *Insurance Act* and *Real Estate Trading Act* and provides the Public Trustee service to clients throughout the Province.			
Salaries	291,200	272,500	230,500
Travel and Training	8,200	5,200	8,200
Total Insurance Services	299,400	277,700	238,700

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration	15,800	15,800	15,800
Equipment	5,000	3,500	5,000
Materials, Supplies and Services	8,500	8,500	8,500
Professional and Contract Services	36,000	2,300	36,000
Salaries	146,400	156,400	145,900
Travel and Training	10,000	4,000	10,000
Total Gun Control	221,700	190,500	221,200
TOTAL CONSUMER, CORPORATE AND INSURANCE	1,391,300	1,358,600	1,364,600
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutional function.			
Administration	26,800	31,000	26,800
Equipment	6,000	6,000	6,000
Materials, Supplies and Services	18,300	22,000	18,300
Professional and Contract Services	27,000	51,000	27,000
Salaries	812,600	775,400	769,200
Travel and Training	28,500	32,000	28,500
Total Administration	919,200	917,400	875,800
TOTAL CROWN ATTORNEY	919,200	917,400	875,800
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration	30,200	55,500	30,200
Equipment	14,900	25,400	16,700
Materials, Supplies and Services	6,900	12,700	6,900
Professional and Contract Services	96,000	59,500	96,000
Salaries	659,800	409,600	549,200
Travel and Training	41,100	46,600	41,100
Total Division Management	848,900	609,300	740,100

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	30,700	33,200	30,700
Equipment	10,000	9,500	10,000
Materials, Supplies and Services	213,200	239,400	213,200
Professional and Contract Services	9,100	24,800	9,100
Salaries	3,576,400	3,347,000	3,438,700
Travel and Training	22,400	30,300	22,400
Total Provincial Correctional Centre	3,861,800	3,684,200	3,724,100
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	3,900	8,200	3,900
Equipment	1,000	4,700	1,000
Materials, Supplies and Services	56,800	41,500	56,800
Professional and Contract Services	3,600	7,900	3,600
Salaries	575,800	603,500	548,200
Travel and Training	5,900	10,600	5,900
Total Prince County Correctional Centre	647,000	676,400	619,400
Probation/Family Counselling			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	23,100	28,900	23,100
Equipment	4,000	4,000	4,000
Materials, Supplies and Services	7,300	5,200	7,300
Professional and Contract Services	10,500	14,400	10,500
Salaries	1,011,600	1,035,000	966,000
Travel and Training	40,100	50,100	40,100
Total Probation/Family Counselling	1,096,600	1,137,600	1,051,000
Community Custody Program			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration	9,500	9,300	9,500
Equipment	5,400	5,400	5,400
Materials, Supplies and Services	12,800	2,900	12,800
Professional and Contract Services	61,500	54,000	61,500
Salaries	316,300	361,000	344,500
Travel and Training	34,500	33,900	34,500
Total Community Custody Program	440,000	466,500	468,200

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Tyne Valley Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration	11,500	11,500	11,500
Equipment	3,200	1,300	3,200
Materials, Supplies and Services	37,800	33,200	37,800
Professional and Contract Services	4,800	3,000	4,800
Salaries	635,600	611,100	656,300
Travel and Training	20,000	26,500	20,000
Total Tyne Valley Youth Centre	712,900	686,600	733,600
Georgetown Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration	11,500	12,100	11,500
Equipment	3,200	2,700	3,200
Materials, Supplies and Services	37,800	22,900	37,800
Professional and Contract Services	4,800	2,600	4,800
Salaries	664,800	586,000	650,500
Travel and Training	20,000	20,000	20,000
Total Georgetown Youth Centre	742,100	646,300	727,800
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration	41,400	37,900	41,400
Equipment	10,900	10,400	10,900
Materials, Supplies and Services	191,100	145,000	191,100
Professional and Contract Services	23,700	19,200	23,700
Salaries	2,628,100	2,647,400	2,758,400
Travel and Training	36,800	57,600	36,800
Total Summerside Youth Centre	2,932,000	2,917,500	3,062,300
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	9,300	9,600	9,300
Equipment	800	500	800
Materials, Supplies and Services	3,500	3,300	3,500
Salaries	294,300	330,100	277,100
Travel and Training	12,000	14,600	12,000
Grants	100,000	100,000	100,000
Total Victim Services	419,900	458,100	402,700

OFFICE OF THE ATTORNEY GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Justice Program Resource			
Appropriations provided for the provision of services to adult populations of federal/provincial corrections, integrated health service providers and the general adult community.			
Administration	4,000	3,800	4,000
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	3,600	3,900	3,600
Salaries	180,500	182,600	182,900
Travel and Training	10,000	10,200	10,000
Total Justice Program Resource	199,100	201,500	201,500
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**11,900,300**	**11,484,000**	**11,730,700**
TOTAL OFFICE OF THE ATTORNEY GENERAL	**29,739,800**	**30,094,900**	**29,342,200**

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS
Premier & President of Executive Council

LYNN ELLSWORTH
Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, the Minister responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and as Minister Responsible for Intergovernmental Affairs. As well, a special Implementation Team has been assembled under the auspices of the Executive Council Office to ensure government's readiness for Freedom of Information and Protection of Privacy legislation.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Executive Council	3,180,300	3,150,800	2,855,500
Gross Expenditure	**3,180,300**	**3,150,800**	**2,855,500**
Gross Revenue	**289,700**	**355,900**	**289,700**
Net Ministry Expenditure	**2,890,600**	**2,794,900**	**2,565,800**

EXECUTIVE COUNCIL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PREMIER'S OFFICE	601,200	581,600	586,200
EXECUTIVE COUNCIL OFFICE	1,168,400	1,146,200	1,202,200
PLANNING AND RESEARCH	140,100	210,300	220,000
INTERGOVERNMENTAL AFFAIRS	253,800	300,800	300,900
ACADIAN AND FRANCOPHONE AFFAIRS	554,200	577,200	532,600
FREEDOM OF INFORMATION	462,600	334,700	13,600
TOTAL EXECUTIVE COUNCIL	**3,180,300**	**3,150,800**	**2,855,500**

EXECUTIVE COUNCIL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PREMIER'S OFFICE			
Appropriations provided for the operation of an office in Charlottetown and a satellite office in Summerside to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration	31,200	29,700	31,200
Equipment	1,700	6,900	6,300
Materials, Supplies and Services	6,500	5,100	8,000
Salaries	502,900	471,700	481,300
Travel and Training	58,900	68,200	59,400
Total Premier's Office	**601,200**	**581,600**	**586,200**
EXECUTIVE COUNCIL OFFICE			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration	28,000	26,800	28,000
Equipment	8,600	4,900	9,400
Materials, Supplies and Services	7,800	11,800	7,800
Salaries	1,098,600	1,080,300	1,128,600
Travel and Training	25,400	22,400	28,400
Total Executive Council Office	**1,168,400**	**1,146,200**	**1,202,200**
PLANNING AND RESEARCH			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions.			
Professional Services	25,000	28,300	30,000
Contract Services	115,100	182,000	190,000
Total Planning and Research	**140,100**	**210,300**	**220,000**
INTERGOVERNMENTAL AFFAIRS			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries	195,300	242,300	242,400
Travel and Training	49,100	50,600	49,100
Grants	9,400	7,900	9,400
Total Intergovernmental Affairs	**253,800**	**300,800**	**300,900**

EXECUTIVE COUNCIL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within Provincial Government including support to departmental French Services coordinators, the coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration	11,000	13,100	11,000
Equipment	2,000	4,100	4,100
Materials, Supplies and Services	13,600	3,700	13,600
Professional and Contract Services	82,400	132,400	82,400
Salaries	394,900	365,800	371,200
Travel and Training	22,500	30,300	22,500
Grants	15,500	15,500	15,500
Total Acadian and Francophone Affairs	541,900	564,900	520,300
Acadian Communities Advisory Council			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration	2,700	2,700	2,700
Materials, Supplies & Services	700	700	700
Salaries	6,200	6,200	6,200
Travel and Training	2,700	2,700	2,700
Total Acadian Communities Advisory Council	12,300	12,300	12,300
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS	**554,200**	**577,200**	**532,600**
FREEDOM OF INFORMATION			
Appropriations provided for the establishment and staffing of an Implementation Office to guide, support and oversee government's development of systems and mechanisms necessary to meet the requirements of the *Freedom of Information and Protection of Privacy Act* in anticipation of its proclamation.			
Administration	29,100	19,500	-
Equipment	-	22,300	-
Materials, Supplies and Services	10,600	9,700	-
Professional and Contract Services	3,000	500	-
Salaries	397,900	262,600	13,600
Travel and Training	22,000	20,100	-
Total Freedom of Information	**462,600**	**334,700**	**13,600**
TOTAL FREEDOM OF INFORMATION	**462,600**	**334,700**	**13,600**
TOTAL EXECUTIVE COUNCIL	**3,180,300**	**3,150,800**	**2,855,500**

MINISTRY OF TOURISM

HON. GREG DEIGHAN
Minister

M. FRANK BUTLER
Deputy Minister

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Tourism	108,900	97,000	163,600
Tourism PEI	11,333,100	11,702,800	10,744,600
Gross Expenditure	**11,442,000**	**11,799,800**	**10,908,200**
Gross Revenue	1,186,300	1,204,800	1,024,200
Net Ministry Expenditure	10,255,700	10,595,000	9,884,000

TOURISM

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT	108,900	97,000	163,600
TOTAL DEPARTMENT OF TOURISM	**108,900**	**97,000**	**163,600**
TOURISM PEI	11,333,100	11,702,800	10,744,600
TOTAL TOURISM	**11,442,000**	**11,799,800**	**10,908,200**

DEPARTMENT OF TOURISM

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration	13,100	10,000	15,600
Equipment	3,000	1,500	3,000
Materials, Supplies and Services	25,100	25,200	19,600
Professional and Contract Services	9,500	5,500	18,500
Salaries	46,500	45,700	90,200
Travel and Training	11,700	9,100	16,700
Total Department Management	108,900	97,000	163,600
TOTAL DEPARTMENT MANAGEMENT	108,900	97,000	163,600
TOTAL DEPARTMENT OF TOURISM	108,900	97,000	163,600

TOURISM PEI

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration	10,500	7,000	15,500
Materials, Supplies and Services	8,200	7,700	6,300
Professional and Contract Services	9,500	1,500	9,500
Salaries	152,300	150,900	150,900
Travel and Training	21,100	15,500	23,400
Total Corporation Management	201,600	182,600	205,600
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits and computer support.			
Administration	75,900	62,900	77,700
Equipment	67,100	54,100	58,700
Materials, Supplies and Services	18,500	10,400	21,700
Professional and Contract Services	26,200	21,000	22,600
Salaries	521,400	474,000	492,400
Travel and Training	15,100	8,200	18,200
Total Corporate Services	724,200	630,600	691,300
Policy, Planning and Research			
Appropriations provided for research services.			
Administration	2,700	2,900	2,700
Materials, Supplies and Services	4,500	4,500	4,500
Professional and Contract Services	4,400	4,400	4,400
Salaries	167,600	161,100	159,000
Travel and Training	4,000	4,000	4,000
Total Policy, Planning and Research	183,200	176,900	174,600
TOTAL GENERAL ADMINISTRATION	1,109,000	990,100	1,071,500
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	10,600	9,900	12,100
Materials, Supplies and Services	25,500	13,800	26,000
Professional and Contract Services	52,000	49,000	77,000
Salaries	328,600	353,300	382,800
Travel and Training	34,500	25,000	32,500
Grants	1,188,800	1,306,000	1,513,800
Total Administration	1,640,000	1,757,000	2,044,200

TOURISM PEI

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Visitor Services			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration	46,500	43,300	46,500
Materials, Supplies and Services	26,200	25,700	26,200
Professional and Contract Services	50,000	50,000	50,000
Salaries	474,000	511,800	477,900
Travel and Training	16,500	14,700	16,500
Total Visitor Services	613,200	645,500	617,100
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants	78,900	78,900	78,900
Total French Services	78,900	78,900	78,900
TOTAL TOURISM DEVELOPMENT	**2,332,100**	**2,481,400**	**2,740,200**
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	11,200	9,500	13,300
Equipment	500	-	500
Materials, Supplies and Services	151,900	135,100	113,800
Professional and Contract Services	3,000	1,500	3,000
Salaries	206,800	196,800	137,500
Travel and Training	19,100	13,500	14,000
Total Parks Management	392,500	356,400	282,100
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration	12,500	11,300	13,500
Equipment	500	300	500
Materials, Supplies and Services	12,700	13,200	11,700
Professional and Contract Services	1,000	1,400	1,000
Salaries	77,000	72,900	90,300
Travel and Training	1,500	1,500	2,200
Total Parks Administration	105,200	100,600	119,200

TOURISM PEI

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration	40,800	43,800	34,800
Equipment	17,200	25,700	15,000
Materials, Supplies and Services	365,600	382,000	184,700
Professional and Contract Services	52,500	70,200	51,000
Salaries	1,520,400	1,591,200	1,340,800
Travel and Training	45,100	54,100	39,000
Total Parks Operations	2,041,600	2,167,000	1,665,300
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	7,100	7,700	7,400
Equipment	13,000	8,000	8,000
Materials, Supplies and Services	101,300	103,400	100,800
Professional and Contract Services	3,500	3,500	4,000
Salaries	285,800	282,700	270,600
Travel and Training	2,200	2,700	2,200
Total Brookvale	412,900	408,000	393,000
TOTAL PROVINCIAL PARKS	**2,952,200**	**3,032,000**	**2,459,600**
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority, to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfillment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration	272,700	349,100	313,300
Materials, Supplies and Services	6,500	5,900	6,500
Professional and Contract Services	292,800	283,900	281,500
Salaries	649,800	631,200	658,000
Travel and Training	14,000	7,700	14,000
Tourism Marketing Authority	3,400,000	3,617,500	2,900,000
Atlantic Canada Tourism Partnership	304,000	304,000	300,000
Total Marketing	4,939,800	5,199,300	4,473,300
TOTAL TOURISM MARKETING	**4,939,800**	**5,199,300**	**4,473,300**
TOTAL TOURISM PEI	**11,333,100**	**11,702,800**	**10,744,600**

MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. JAMIE BALLEM
Minister

RORY FRANCIS
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Health and Social Services	389,174,200	352,302,100	344,867,400
East Prince Health Facility	21,000,000	19,424,000	13,000,000
Gross Expenditure	**410,174,200**	**371,726,100**	**357,867,400**
Gross Revenue	32,337,900	26,623,700	24,654,100
Net Ministry Expenditure	377,836,300	345,102,400	333,213,300

HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES	125,659,500	99,508,000	94,881,200
REGIONALLY DELIVERED SERVICES	263,514,700	252,794,100	249,986,200
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	389,174,200	352,302,100	344,867,400
EAST PRINCE HEALTH FACILITY	21,000,000	19,424,000	13,000,000
TOTAL HEALTH AND SOCIAL SERVICES	410,174,200	371,726,100	357,867,400

HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
Corporate Services	2,409,400	2,203,300	2,147,600
Office of the Chief Health Officer	432,100	412,900	392,800
Medical Services	54,164,100	49,006,300	45,178,700
Finance and Administration	8,350,600	7,774,900	8,341,000
Health Informatics and Vital Statistics	10,056,100	8,630,800	6,205,500
Acute and Continuing Care	26,526,100	23,000,500	22,870,400
Public Health and Evaluation Services	2,323,300	2,052,000	2,113,000
Child, Family and Community Services	10,195,800	6,212,300	7,632,200
Cancer Treatment Centre Expansion/ MRI Services	11,200,000	215,000	-
Total Department Management/Services	125,659,500	99,508,000	94,881,200
REGIONALLY DELIVERED SERVICES			
In Province Acute Care Hospitals	103,138,800	97,401,500	97,584,500
Dental Public Health	2,518,100	2,375,000	2,343,300
Mental Health	12,610,000	12,065,200	11,946,500
Public Health Nursing	2,482,600	2,511,500	2,409,100
Environmental Health	458,900	434,800	427,200
Provincial Drug Programs	16,703,300	16,147,200	14,599,400
Addiction Services	5,958,100	5,869,900	5,791,100
Child and Family Services	55,558,800	55,033,500	53,957,100
Job Creation	2,524,600	2,273,200	2,539,500
Community and Residential Services	54,501,600	52,243,400	52,013,100
Regional Administration	7,059,900	6,438,900	6,375,400
Total Regionally Delivered Services	263,514,700	252,794,100	249,986,200
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**389,174,200**	**352,302,100**	**344,867,400**
EAST PRINCE HEALTH FACILITY	21,000,000	19,424,000	13,000,000
TOTAL HEALTH AND SOCIAL SERVICES	410,174,200	371,726,100	357,867,400

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
CORPORATE SERVICES			
Corporate and Strategic Planning			
Appropriations provided for the operation of the offices of the Minister and the Deputy Minister, the development and implementation of the strategic and operational planning processes, communications and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.			
Administration	39,200	40,400	29,400
Equipment	800	8,500	800
Materials, Supplies and Services	25,600	29,800	11,200
Professional and Contract Services	38,300	26,900	26,600
Salaries	635,700	602,900	615,500
Travel and Training	50,600	44,100	46,300
Total Corporate and Strategic Planning	790,200	752,600	729,800
Federal/Provincial Relations and Legislation			
Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.			
Administration	3,400	3,400	3,400
Materials, Supplies and Services	500	600	600
Salaries	139,700	130,100	193,600
Travel and Training	10,300	6,300	13,000
Total Federal/Provincial Relations and Legislation	153,900	140,400	210,600
Human Resource Management			
Appropriations provided for the support and advice on human resource management issues relating to human resource planning, recruitment, retention, organizational development, staffing, classifications and labour relations.			
Administration	10,600	10,800	10,900
Materials, Supplies and Services	600	700	700
Professional and Contract Services	14,000	14,000	1,300
Salaries	242,400	252,200	234,800
Travel and Training	7,700	7,700	7,900
Grants	80,000	57,400	80,000
Nursing Recruitment and Retention Strategy	1,110,000	967,500	871,600
Total Human Resource Management	1,465,300	1,310,300	1,207,200
TOTAL CORPORATE SERVICES	**2,409,400**	**2,203,300**	**2,147,600**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
OFFICE OF THE CHIEF HEALTH OFFICER			
General			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, disease surveillance and communicable disease control.			
Administration	10,000	10,000	9,000
Materials, Supplies and Services	77,900	77,900	74,500
Professional and Contract Services	26,300	26,300	22,000
Salaries	304,100	278,900	275,500
Travel and Training	13,800	19,800	11,800
Total General	432,100	412,900	392,800
TOTAL OFFICE OF THE CHIEF HEALTH OFFICER	**432,100**	**412,900**	**392,800**
MEDICAL SERVICES			
General			
Appropriations provided for the administration and payment of health services under the *Hospital Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment.			
Administration	38,200	40,500	46,300
Equipment	4,000	2,500	3,000
Materials, Supplies and Services	7,600	8,000	9,500
Professional and Contract Services	118,000	55,000	50,000
Salaries	786,500	759,600	759,800
Travel and Training	36,700	36,000	45,500
Grants	9,200	8,800	8,400
Primary Care Redesign	1,600,000	237,500	700,000
Out of Province Physician Fees	4,295,000	4,045,000	3,580,000
In Province Physician Fees	46,205,900	42,745,100	38,914,200
Total General	53,101,100	47,938,000	44,116,700

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Physician Recruitment and Training			
Appropriations provided for enhanced physician recruitment and medical training programs.			
Administration	8,400	8,400	9,400
Equipment	1,000	600	-
Materials, Supplies and Services	15,100	16,500	15,000
Professional and Contract Services	54,200	33,800	20,000
Salaries	47,500	61,200	70,600
Travel and Training	23,300	34,800	42,000
Continuing Education	60,000	35,000	60,000
Locum Support	98,500	189,000	80,000
Medical Trainee Support	108,000	58,000	190,000
Medical Training Program	297,000	190,000	225,000
Relocation Incentives	260,000	351,000	260,000
Residency Training	90,000	90,000	90,000
Total Physician Recruitment and Training	1,063,000	1,068,300	1,062,000
TOTAL MEDICAL SERVICES.	**54,164,100**	**49,006,300**	**45,178,700**
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems and financial planning and analysis. In addition, appropriations provided for the Housing Corporation debt payments, certain grants and funds for medical equipment.			
Administration	416,000	399,400	406,000
Debt	4,755,000	4,831,200	4,964,000
Equipment	-	3,000	-
Materials, Supplies and Services	94,000	70,000	86,500
Professional and Contract Services	416,000	328,000	419,000
Salaries	1,160,100	981,900	1,112,500
Travel and Training	45,500	46,200	46,000
Grants	1,464,000	1,115,200	1,307,000
Total Finance and Administration	8,350,600	7,774,900	8,341,000
TOTAL FINANCE & ADMINISTRATION.	**8,350,600**	**7,774,900**	**8,341,000**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
HEALTH INFORMATICS AND VITAL STATISTICS			
Health Informatics			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration	64,600	88,600	55,900
Equipment	858,300	309,400	556,300
Materials, Supplies and Services	1,750,400	1,368,500	1,439,900
Professional and Contract Services	2,340,600	2,422,400	2,434,600
Salaries	1,543,900	1,424,400	1,385,000
Travel and Training	112,700	96,100	129,400
Total Health Informatics	6,670,500	5,709,400	6,001,100
Information Systems Development			
Appropriations provided for the implementation of province-wide information technology systems, Case Management Systems and Picture Archiving Communication Systems for Radiology.			
Administration	76,400	35,400	-
Equipment	174,500	330,800	-
Materials, Supplies and Services	86,000	76,200	-
Professional and Contract Services	2,325,100	2,026,200	-
Salaries	348,100	106,600	-
Travel and Training	65,400	42,700	-
Grants	94,500	93,600	-
Total Information Systems Development	3,170,000	2,711,500	-
Vital Statistics			
Appropriations provided for the administration of the *Vital Statistics Act* and the office of the Director of Vital Statistics.			
Administration	12,200	12,400	12,200
Equipment	500	500	500
Materials, Supplies and Services	5,000	6,000	5,000
Professional and Contract Services	4,500	4,500	4,500
Salaries	191,900	182,500	178,700
Travel and Training	3,500	4,000	3,500
Total Vital Statistics	217,600	209,900	204,400
TOTAL HEALTH INFORMATICS AND VITAL STATISTICS	**10,058,100**	**8,630,800**	**6,205,500**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ACUTE AND CONTINUING CARE			
Acute Care			
Appropriations provided for broad policy direction, advice and monitoring of programs and services in the areas of acute care such as in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration	16,500	11,500	11,500
Equipment	500	500	500
Materials, Supplies and Services	3,200	3,200	4,200
Professional and Contract Services	6,700	6,700	6,700
Salaries	642,800	606,100	624,200
Travel and Training	21,500	16,300	28,600
Grants	56,100	54,600	56,100
Blood Services	4,109,000	3,714,000	3,479,000
Ambulance Services	3,464,800	3,346,800	3,346,800
Out-of-Province Medical Transport Support Program	275,000	200,000	200,000
Out-of-Province Hospital Services	14,991,200	13,743,200	13,743,000
Dialysis Treatment Program	966,200	928,200	916,600
Total Acute Care	24,553,500	22,631,100	22,417,200
Continuing Care			
Appropriations provided for broad policy direction, advice and monitoring of programs and services in the areas of long term care, home care, palliative care, adult protection and senior services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration	8,800	8,200	8,800
Materials, Supplies and Services	1,000	1,000	1,000
Professional and Contract Services	3,300	800	3,300
Salaries	395,300	341,200	420,900
Travel and Training	19,200	18,200	19,200
Grants	45,000	-	-
Total Continuing Care	472,600	369,400	453,200
Home Care/Palliative Care Redesign			
Appropriations provided for the purpose of enhancing community based care through innovations in home care and palliative care services.			
Grants	1,500,000	-	-
Total Home Care/Palliative Care Redesign	1,500,000	-	-
TOTAL ACUTE AND CONTINUING CARE	26,526,100	23,000,500	22,870,400

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PUBLIC HEALTH AND EVALUATION SERVICES			
Public Health Programs			
Appropriations provided for broad policy direction and support for public health programs including public health nursing, maternal and child health, health education and indoor air quality. Appropriations are also provided for Health Information to assist the public in informed decisions about their health and the health of their families.			
Administration	26,300	30,700	27,100
Equipment	11,100	7,700	18,800
Materials, Supplies and Services	33,100	28,000	34,400
Professional and Contract Services	56,500	57,700	39,500
Salaries	578,900	604,500	656,600
Travel and Training	29,000	30,000	40,600
Grants	27,600	15,100	5,500
Total Public Health Programs	762,500	773,700	822,500
Health Research and Evaluation Services			
Appropriations provided for the support of surveillance, research, evaluation and monitoring activities in the broad range of health and social service programs, projects and services.			
Administration	14,800	12,200	14,100
Equipment	1,500	7,000	7,000
Materials, Supplies and Services	5,800	6,000	5,600
Professional and Contract Services	3,300	45,100	55,800
Salaries	557,500	496,400	545,500
Travel and Training	13,400	36,500	15,900
Performance Measurement Project	125,000	-	125,000
Health Research Program	100,000	278,900	100,000
Total Health Research and Evaluation Services	821,300	882,100	868,900
Chronic Disease Prevention			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g., smoking, physical inactivity, obesity and unhealthy eating) to decrease the burden of non-communicable chronic diseases (e.g., diabetes, cancer, heart disease).			
Administration	7,900	4,400	6,400
Equipment	200	200	200
Materials, Supplies and Services	19,000	14,000	24,000
Professional and Contract Services	5,000	5,000	5,000
Salaries	258,700	175,200	176,300
Travel and Training	7,200	8,000	8,200
Tobacco Reduction Strategy	60,000	60,000	60,000
Diabetes Enhanced Services	300,000	43,000	55,000
Cervical Cancer Screening	23,500	28,500	28,500
Health Promotion and Illness Prevention	58,000	57,900	58,000
Total Chronic Disease Prevention	739,500	396,200	421,600
TOTAL PUBLIC HEALTH AND EVALUATION SERVICES	**2,323,300**	**2,052,000**	**2,113,000**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CHILD, FAMILY AND COMMUNITY SERVICES			
Child Welfare Services			
Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative advice and support to the Regions, adoption services, post-adoption services, child protection, foster care and youth services.			
Administration	12,000	18,600	15,600
Equipment	200	500	200
Materials, Supplies and Services	1,800	3,600	5,500
Professional and Contract Services	191,500	245,000	392,600
Salaries	629,600	544,300	594,500
Travel and Training	34,500	29,000	68,600
Grants	28,200	38,200	38,200
Total Child Welfare Services	897,800	879,200	1,115,200
Community Services			
Appropriations provided for broad policy development, advice and support of programs and services for youth (prenatal-18), including early childhood intervention, Healthy Child Development Secretariat, as well as mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for funding to community-based organizations for specific service delivery.			
Administration	19,600	20,100	25,500
Equipment	5,000	-	5,000
Materials, Supplies and Services	10,600	16,100	13,600
Professional and Contract Services	115,900	152,700	230,500
Salaries	535,200	526,600	455,900
Travel and Training	61,500	43,100	72,500
Grants	4,150,800	2,866,900	3,030,600
Total Community Services	4,898,600	3,625,500	3,833,600
Income Security			
Appropriations provided for broad policy development, advice and support of programs and services related to the *Welfare Assistance Act*, including job creation initiatives, employment enhancement, the disability support program and the family support orders program. Appropriations are also provided for funding the Welfare Assistance Appeals Board.			
Administration	31,600	26,700	28,100
Equipment	11,000	-	11,000
Materials, Supplies and Services	6,600	10,300	6,600
Professional and Contract Services	407,300	119,000	321,300
Salaries	700,600	723,500	643,400
Travel and Training	93,200	47,300	80,700
Grants	3,149,100	780,800	1,592,300
Total Income Security	4,399,400	1,707,600	2,683,400
TOTAL CHILD, FAMILY AND COMMUNITY SERVICES	10,195,800	6,212,300	7,632,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CANCER TREATMENT CENTRE EXPANSION/MRI SERVICES			
Cancer Treatment Centre Expansion/MRI Services			
Appropriations provided for design, construction and equipment for expansion of the PEI Cancer Treatment Centre and establishment of MRI services at the Queen Elizabeth Hospital. First year start up and operational costs are also included.			
Professional and Contract Services	145,000	215,000	-
Grants	11,055,000	-	-
Total Cancer Treatment Centre Expansion/ MRI Services	11,200,000	215,000	-
TOTAL CANCER TREATMENT CENTRE EXPANSION/ MRI SERVICES	11,200,000	215,000	-
TOTAL DEPARTMENT MANAGEMENT/SERVICES	125,659,500	99,508,000	94,881,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
REGIONALLY DELIVERED SERVICES			
IN PROVINCE ACUTE CARE HOSPITALS			
General			
Appropriations provided for service delivery and program needs of seven acute care hospitals.			
Western Hospital	3,375,700	3,228,500	3,194,600
Community Hospital	3,407,300	3,385,000	3,462,900
Stewart Memorial Hospital	1,571,300	1,597,400	1,567,800
Prince County Hospital	22,322,200	21,242,000	21,051,200
Queen Elizabeth Hospital	64,835,600	60,722,600	61,138,000
Kings County Memorial Hospital	4,328,800	4,231,600	4,075,900
Souris Hospital	3,297,900	2,994,400	3,094,100
Total General	103,138,800	97,401,500	97,584,500
TOTAL IN PROVINCE ACUTE CARE HOSPITALS	103,138,800	97,401,500	97,584,500
DENTAL PUBLIC HEALTH			
General			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration	12,000	12,000	12,000
Equipment	21,400	21,400	21,400
Materials, Supplies and Services	92,500	93,500	92,500
Professional and Contract Services	1,171,400	1,063,200	1,081,200
Salaries	1,177,200	1,134,300	1,092,600
Travel and Training	43,600	50,600	43,600
Total General	2,518,100	2,375,000	2,343,300
TOTAL DENTAL PUBLIC HEALTH	2,518,100	2,375,000	2,343,300
MENTAL HEALTH			
Hillsborough Hospital			
Appropriations provided for the services and programs of the Hillsborough Hospital.			
Administration	137,400	133,000	132,400
Equipment	47,900	24,300	47,800
Materials, Supplies and Services	1,192,200	1,118,400	1,186,900
Professional and Contract Services	204,800	231,500	195,400
Salaries	6,799,200	6,412,200	6,484,500
Travel and Training	67,200	76,700	80,600
Total Hillsborough Hospital	8,448,700	7,996,100	8,127,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, aftercare community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration	137,000	130,300	125,900
Equipment	6,200	18,700	8,600
Materials, Supplies and Services	41,100	38,200	29,700
Professional and Contract Services	29,000	11,000	-
Salaries	3,870,900	3,779,500	3,565,200
Travel and Training	77,100	91,400	89,500
Total Community Mental Health	4,161,300	4,069,100	3,818,900
TOTAL MENTAL HEALTH	12,610,000	12,065,200	11,946,500
PUBLIC HEALTH NURSING			
General			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration	76,300	80,800	73,100
Equipment	5,000	11,700	5,000
Materials, Supplies and Services	37,200	39,600	38,200
Professional and Contract Services	9,300	58,200	14,800
Salaries	2,280,500	2,232,100	2,205,200
Travel and Training	74,300	89,100	72,800
Total General	2,482,600	2,511,500	2,409,100
TOTAL PUBLIC HEALTH NURSING	2,482,600	2,511,500	2,409,100
ENVIRONMENTAL HEALTH			
General			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and radiation protection services. Enforcement under the *Tobacco Sales to Minors Act* is also included.			
Administration	13,300	15,200	12,300
Equipment	12,000	3,100	12,000
Materials, Supplies and Services	10,100	6,000	9,600
Professional and Contract Services	43,000	40,000	60,200
Salaries	344,000	328,000	295,100
Travel and Training	36,500	42,500	38,000
Total General	458,900	434,800	427,200
TOTAL ENVIRONMENTAL HEALTH	458,900	434,800	427,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PROVINCIAL DRUG PROGRAMS			
General			
Appropriations provided for the delivery and administration of provincial drug programs managed by the Provincial Pharmacy. With the exception of the "Provincial Pharmacy Delivered Programs", the several other drug programs are delivered through community retail pharmacies.			
Administration	30,400	31,000	30,400
Equipment	6,600	6,600	6,600
Materials, Supplies and Services	42,600	32,000	32,600
Professional and Contract Services	26,700	63,000	26,700
Salaries	572,900	461,000	520,200
Travel and Training	5,100	5,100	5,100
Seniors Drug Cost Assistance Plan	7,195,000	7,233,400	6,747,000
Multiple Sclerosis Medications Assistance Program	700,000	675,000	700,000
PEI Family Health Benefit	201,000	130,000	256,900
Financial Assistance	4,348,600	4,000,000	3,241,000
Diabetes Control Program	940,000	887,000	778,000
Private Nursing Homes Programs	393,000	414,500	318,000
Provincial Pharmacy Delivered Programs	2,241,400	2,208,600	1,936,900
Total General	16,703,300	16,147,200	14,599,400
TOTAL PROVINCIAL DRUG PROGRAMS	**16,703,300**	**16,147,200**	**14,599,400**
ADDICTION SERVICES			
General			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling related to alcohol/tobacco/other drug addictions and gambling addictions. Services are offered at the primary, intermediate and extended care levels and include specific programs for women and youth.			
Administration	162,600	168,500	182,000
Equipment	28,000	18,300	20,800
Materials, Supplies and Services	399,900	320,800	398,100
Professional and Contract Services	119,400	170,200	138,300
Salaries	5,193,300	5,108,000	4,993,900
Travel and Training	54,900	84,100	58,000
Total General	5,958,100	5,869,900	5,791,100
TOTAL ADDICTION SERVICES	**5,958,100**	**5,869,900**	**5,791,100**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CHILD AND FAMILY SERVICES			
General			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care, adoption and post-adoption services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration	542,000	519,200	514,600
Equipment	74,900	81,000	73,100
Materials, Supplies and Services	351,400	374,600	313,600
Professional and Contract Services	183,500	115,300	166,900
Salaries	15,908,800	14,941,600	14,459,900
Travel and Training	377,000	408,100	378,700
Medical, Dental, Optical	1,109,200	1,145,700	1,111,200
Special Needs	318,400	303,400	319,400
Cash and Material Benefits	28,234,100	28,499,900	28,517,100
Maintenance of Children	3,332,300	3,550,300	2,914,200
Day Care Subsidy	3,240,300	3,123,300	3,314,300
Family Support Program	764,300	758,800	764,300
Other Grants	1,122,600	1,212,300	1,109,800
Total General	55,558,800	55,033,500	53,957,100
TOTAL CHILD AND FAMILY SERVICES	**55,558,800**	**55,033,500**	**53,957,100**
JOB CREATION			
General			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration	45,000	57,100	47,300
Materials, Supplies and Services	1,200	1,500	1,000
Salaries	773,100	686,200	782,700
Travel and Training	18,200	16,300	18,300
Grants	1,687,100	1,512,100	1,690,200
Total General	2,524,600	2,273,200	2,539,500
TOTAL JOB CREATION	**2,524,600**	**2,273,200**	**2,539,500**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
COMMUNITY AND RESIDENTIAL SERVICES			
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration	693,000	670,900	629,400
Equipment	45,100	44,700	52,100
Materials, Supplies and Services	2,062,600	2,041,600	2,041,500
Professional and Contract Services	374,100	411,000	444,900
Salaries	687,000	731,200	705,600
Travel and Training	57,600	60,700	56,600
Grants	-	3,800	-
Total Housing Programs	3,919,400	3,963,900	3,930,100
Provincial Homes and Manors			
Appropriations provided for the operation of the seven provincially owned manors.			
Administration	487,000	473,100	492,700
Equipment	74,800	84,400	74,800
Materials, Supplies and Services	3,293,600	3,387,300	3,209,000
Professional and Contract Services	253,300	228,200	232,300
Salaries	27,759,000	26,025,500	25,924,900
Travel and Training	115,200	94,500	107,300
Total Provincial Homes and Manors	31,982,900	30,293,000	30,041,000
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	7,228,900	6,629,100	7,067,200
Total Grants to Private Nursing Homes	7,228,900	6,629,100	7,067,200
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.			
Administration	46,700	47,400	43,800
Equipment	18,000	21,400	1,000
Materials, Supplies and Services	70,100	94,500	65,900
Professional and Contract Services	38,100	32,500	36,000
Salaries	6,033,200	5,971,200	5,704,000
Travel and Training	406,600	447,500	411,100
Total Home Care and Support	6,612,700	6,614,500	6,261,800

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Grants to Community Organizations and Projects			
Appropriations provided to support regional community-based health and social service organizations.			
Grants to Community Organizations and Projects	4,757,700	4,742,900	4,713,000
Total Grants to Community Organizations and Projects	4,757,700	4,742,900	4,713,000
TOTAL COMMUNITY AND RESIDENTIAL SERVICES	**54,501,600**	**52,243,400**	**52,013,100**
REGIONAL ADMINISTRATION			
General			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration	535,200	553,700	554,800
Debt	13,100	13,100	8,200
Equipment	46,700	50,700	55,700
Materials, Supplies and Services	226,700	140,100	120,500
Professional and Contract Services	608,900	574,100	587,700
Salaries	5,309,200	4,780,800	4,763,400
Travel and Training	320,100	326,400	285,100
Total General	7,059,900	6,438,900	6,375,400
TOTAL REGIONAL ADMINISTRATION	**7,059,900**	**6,438,900**	**6,375,400**
TOTAL REGIONALLY DELIVERED SERVICES	**263,514,700**	**252,794,100**	**249,986,200**
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**389,174,200**	**352,302,100**	**344,867,400**

EAST PRINCE HEALTH FACILITY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
EAST PRINCE HEALTH FACILITY			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Administration	7,000	-	-
Materials, Supplies and Services	7,000	-	-
Professional and Contract Services	1,425,000	1,220,000	785,000
Salaries	200,000	200,000	200,000
Travel and Training	15,000	4,000	15,000
Grants	19,346,000	18,000,000	12,000,000
Total East Prince Health Facility	**21,000,000**	**19,424,000**	**13,000,000**
TOTAL EAST PRINCE HEALTH FACILITY	**21,000,000**	**19,424,000**	**13,000,000**

LEGISLATIVE ASSEMBLY

HON. MILDRED DOVER
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Legislative Assembly	3,101,800	3,102,700	3,102,700
Gross Expenditure	**3,101,800**	**3,102,700**	**3,102,700**
Gross Revenue	-	-	300
Net Ministry Expenditure	**3,101,800**	**3,102,700**	**3,102,400**

LEGISLATIVE ASSEMBLY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
LEGISLATIVE SERVICES	1,361,400	1,386,400	1,386,400
MEMBERS	1,537,900	1,504,600	1,504,600
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	23,700	33,700	33,700
ELECTIONS	178,800	178,000	178,000
TOTAL LEGISLATIVE ASSEMBLY	**3,101,800**	**3,102,700**	**3,102,700**

LEGISLATIVE ASSEMBLY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
LEGISLATIVE SERVICES			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	129,500	123,500	123,500
Equipment	34,300	34,300	34,300
Materials, Supplies and Services	38,400	35,600	35,600
Professional and Contract Services	61,100	56,900	56,900
Salaries	937,400	967,100	967,100
Travel and Training	15,200	14,700	14,700
Grants	145,500	154,300	154,300
Total Legislative Services	1,361,400	1,386,400	1,386,400
MEMBERS			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,429,500	1,371,700	1,371,700
Travel and Training	108,400	132,900	132,900
Total Members	1,537,900	1,504,600	1,504,600
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Professional and Contract Services	20,000	30,000	30,000
Travel and Training	3,700	3,700	3,700
Total Office of the Conflict of Interest Commissioner	23,700	33,700	33,700
ELECTIONS			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,000	5,700	5,700
Equipment	2,300	2,800	2,800
Materials, Supplies and Services	2,500	3,700	3,700
Professional and Contract Services	2,000	4,000	4,000
Salaries	163,000	156,800	156,800
Travel and Training	4,000	5,000	5,000
Total Elections	178,800	178,000	178,000
TOTAL LEGISLATIVE ASSEMBLY	3,101,800	3,102,700	3,102,700

MINISTRY OF THE PROVINCIAL TREASURY

HON. PATRICIA J. MELLA
Provincial Treasurer

MIKE O'BRIEN, F.C.A.
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of the Provincial Treasury	18,778,500	18,685,300	19,047,500
Council of Maritime Premiers	183,700	183,700	183,700
General Government	8,074,600	7,704,800	7,569,900
Interest Charges on Debt	106,500,000	106,100,000	108,371,700
Interministerial Women's Secretariat	299,700	344,700	345,300
P.E.I. Lending Agency	790,700	733,900	811,700
Gross Expenditure	**134,627,200**	**133,752,400**	**136,929,800**
Gross Revenue	**15,748,800**	**14,470,400**	**14,794,900**
Net Ministry Expenditure	**118,878,400**	**119,282,000**	**122,134,900**

PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ADMINISTRATION	544,300	493,000	557,000
FISCAL MANAGEMENT	1,028,200	981,000	1,050,400
POLICY AND EVALUATION	527,600	505,500	507,000
TAXATION AND PROPERTY RECORDS	5,927,000	5,886,300	5,983,800
OFFICE OF THE COMPTROLLER	1,507,000	1,485,400	1,564,700
INFORMATION SERVICES	3,566,900	3,531,700	3,550,900
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	475,400	465,300	476,700
INFORMATION TECHNOLOGY MANAGEMENT GROUP	5,202,100	5,337,100	5,357,000
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**18,778,500**	**18,685,300**	**19,047,500**
COUNCIL OF MARITIME PREMIERS	183,700	183,700	183,700
GENERAL GOVERNMENT	8,074,600	7,704,800	7,569,900
INTEREST CHARGES ON DEBT	106,500,000	106,100,000	108,971,700
INTERMINISTERIAL WOMEN'S SECRETARIAT	299,700	344,700	345,300
P.E.I. LENDING AGENCY	790,700	733,900	811,700
TOTAL PROVINCIAL TREASURY	**134,627,200**	**133,752,400**	**136,929,800**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	20,700	21,300	20,700
Equipment	6,000	5,100	6,000
Materials, Supplies and Services	3,600	3,900	3,600
Professional and Contract Services	15,800	25,800	25,800
Salaries	432,200	360,900	424,900
Travel and Training	66,000	76,000	76,000
Total General	544,300	493,000	557,000
TOTAL ADMINISTRATION	**544,300**	**493,000**	**557,000**
FISCAL MANAGEMENT			
General			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice and analytical support to Treasury Board and Government on financial matters, debt management, banking, investment policy and pensions.			
Administration	45,600	45,600	45,600
Equipment	12,700	25,000	20,000
Materials, Supplies and Services	30,900	30,900	30,900
Professional and Contract Services	137,300	137,300	137,300
Salaries	756,700	697,200	771,600
Travel and Training	45,000	45,000	45,000
Total General	1,028,200	981,000	1,050,400
TOTAL FISCAL MANAGEMENT	**1,028,200**	**981,000**	**1,050,400**
POLICY AND EVALUATION			
General			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration	5,100	5,500	5,100
Equipment	1,000	2,500	1,000
Materials, Supplies and Services	1,900	900	1,900
Salaries	261,400	249,500	249,700
Travel and Training	7,500	5,100	7,500
Total General	276,900	263,500	265,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	5,200	5,200	5,200
Equipment	1,300	1,300	1,300
Materials, Supplies and Services	800	800	800
Professional and Contract Services	43,800	48,300	43,800
Salaries	192,900	180,200	184,000
Travel and Training	6,700	6,200	6,700
Total Risk Management and Insurance	250,700	242,000	241,800
TOTAL POLICY AND EVALUATION	527,600	505,500	507,000
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	19,800	21,800	19,800
Debt	1,065,000	984,600	1,052,100
Materials, Supplies and Services	12,200	12,800	12,200
Salaries	314,800	255,500	260,000
Travel and Training	11,900	11,900	11,900
Total Administration	1,423,700	1,286,600	1,356,000
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	1,020,500	897,300	968,400
Travel and Training	97,800	94,200	85,600
Total Tax Audit, Collection & Inspection Services	1,118,300	991,500	1,054,000
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	146,900	145,000	145,000
Equipment	15,000	12,000	30,300
Materials, Supplies and Services	63,500	60,800	60,800
Professional and Contract Services	167,300	577,700	326,600
Salaries	1,393,100	1,263,800	1,288,400
Travel and Training	9,400	8,200	15,200
Total Tax Administration & Client Services	1,795,200	2,067,500	1,866,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Information Technology Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment	20,000	195,000	87,600
Materials, Supplies and Services	86,100	78,100	83,500
Professional and Contract Services	-	-	5,000
Salaries	445,500	304,600	473,300
Travel and Training	15,600	28,600	31,600
Total Information Technology Services	567,200	606,300	681,000
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	4,000	3,500	6,100
Salaries	952,800	875,100	955,400
Travel and Training	65,800	55,800	65,000
Total Property Assessment Services	1,022,600	934,400	1,026,500
TOTAL TAXATION AND PROPERTY RECORDS	5,927,000	5,886,300	5,983,800
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	26,300	27,200	26,300
Equipment	18,700	46,400	43,700
Materials, Supplies and Services	365,400	340,900	375,500
Professional and Contract Services	20,000	63,800	70,700
Salaries	722,000	687,500	687,400
Travel and Training	14,600	27,500	14,600
Total Accounting	1,167,000	1,193,300	1,218,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	11,900	11,900	11,900
Equipment	6,200	6,200	6,200
Materials, Supplies and Services	2,700	2,700	2,700
Professional and Contract Services	2,000	2,000	2,000
Salaries	310,400	262,500	316,900
Travel and Training	6,800	6,800	6,800
Total Procurement	340,000	292,100	346,500
TOTAL OFFICE OF THE COMPTROLLER	1,507,000	1,485,400	1,564,700
INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	953,000	939,000	939,000
Materials, Supplies and Services	480,900	480,900	480,900
Professional and Contract Services	50,000	50,000	50,000
Salaries	511,900	489,500	490,500
Travel and Training	1,600	4,600	4,600
Total Document Publishing Centre	1,997,400	1,964,000	1,965,000
Multimedia Services			
Appropriations provided for various audio visual and technical support services to all government departments and agencies, the Legislative Assembly, the Supreme and provincial courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events, short-term loan of audio-visual equipment and data-entry. The Island Focus program is also produced by this division.			
Administration	13,700	14,700	14,700
Equipment	8,300	6,200	6,200
Materials, Supplies and Services	69,200	69,200	69,200
Professional & Contract Services	3,500	3,500	3,500
Salaries	694,900	659,900	652,000
Travel and Training	22,900	26,900	26,900
Total Multimedia Services	812,500	780,400	772,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	29,700	33,900	33,900
Equipment	4,000	-	-
Materials, Supplies and Services	65,500	63,100	77,500
Salaries	422,400	405,300	391,600
Travel and Training	5,000	8,500	8,500
Total Strategic Marketing and Design	526,600	510,800	511,500
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration	5,500	3,500	3,500
Equipment	1,400	1,400	1,400
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	222,400	270,500	295,900
Administration	230,400	276,500	301,900
TOTAL INFORMATION SERVICES	3,566,900	3,531,700	3,550,900
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			
General			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	10,400	11,900	11,900
Equipment	3,500	3,500	3,500
Materials, Supplies and Services	2,800	2,800	2,800
Professional and Contract Services	29,000	40,500	50,500
Salaries	380,400	357,300	358,700
Travel and Training	49,300	49,300	49,300
Total General	475,400	465,300	476,700
TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	475,400	465,300	476,700

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
INFORMATION TECHNOLOGY MANAGEMENT GROUP			
Administration			
Appropriations provided for the administration and administrative support of staff in the Division.			
Administration	29,500	26,800	30,800
Equipment	11,900	3,000	1,000
Materials, Supplies and Services	6,500	9,800	5,200
Professional and Contract Services	-	101,000	-
Salaries	345,600	288,500	481,000
Travel and Training	141,800	133,400	141,800
Total Administration	535,300	562,500	659,800
Information Systems Delivery			
Appropriations provided for the planning, development and implementation of new computerized information systems and the maintenance, enhancement and production support of existing systems in support of Government program and service delivery.			
Administration	16,500	21,600	16,500
Equipment	500	6,100	500
Materials, Supplies and Services	3,000	5,000	5,700
Professional and Contract Services	-	37,000	16,000
Salaries	1,453,900	1,476,600	1,487,800
Travel and Training	10,600	46,600	19,900
Total Information Systems Delivery	1,484,500	1,592,900	1,546,400
IT Operations			
Appropriations provided for the management and operation of mainframe computer, local area network, government e-mail, corporate computing platforms and technical support for Government employees utilizing technology in the delivery of programs and services.			
Administration	71,500	71,500	71,500
Equipment	5,300	121,700	5,300
Materials, Supplies and Services	947,400	724,300	902,300
Salaries	1,026,200	1,024,800	1,120,100
Travel and Training	20,900	29,900	20,900
Total IT Operations	2,071,300	1,972,200	2,120,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Telecommunications			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration	55,800	57,400	56,800
Equipment	-	30,000	14,300
Materials, Supplies and Services	619,800	649,600	527,800
Professional and Contract Services	-	5,000	-
Salaries	429,900	448,600	421,100
Travel and Training	5,500	18,900	10,700
Total Telecommunications	1,111,000	1,209,500	1,030,700
TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP	5,202,100	5,337,100	5,357,000
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	18,778,500	18,685,300	19,047,500

COUNCIL OF MARITIME PREMIERS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
COUNCIL OF MARITIME PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Atlantic Provinces Education Foundation	16,200	16,200	16,200
Council of Maritime Premiers Secretariat	76,700	76,700	76,700
Maritime Municipal Training and Development Board	24,600	24,600	24,600
Maritime Provinces Higher Education Commission	50,800	50,800	50,800
Geomatics Board	15,400	15,400	15,400
Total General	183,700	183,700	183,700
TOTAL COUNCIL OF MARITIME PREMIERS	183,700	183,700	183,700

GENERAL GOVERNMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	130,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	95,900	95,900	95,900
Total Miscellaneous General	261,800	261,800	261,800
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu-of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	776,000	776,000
Grant to Charlottetown Driving Park	725,000	725,000	725,000
Grant to Prince County Horsemen's Association	85,000	85,000	85,000
Miscellaneous Grants	348,600	348,600	348,600
Total Grants	1,939,700	1,939,700	1,939,700
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, most crown corporations, agencies and commissions.			
Administration	973,100	868,400	868,400
Total Government Insurance Program	973,100	868,400	868,400
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	2,900,000	134,900	-
Total Salary Negotiations	2,900,000	134,900	-
CONTINGENCY FUND			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants	2,000,000	4,500,000	4,500,000
Total Contingency Fund	2,000,000	4,500,000	4,500,000
TOTAL GENERAL GOVERNMENT	8,074,600	7,704,800	7,569,900

INTEREST CHARGES ON DEBT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	94,210,300	96,263,000	100,009,100
Provincial Deposit Receipts	-	1,800,000	2,280,000
Bank Loans and Treasury Notes	11,402,400	6,411,100	4,204,000
Federal Loans	154,600	238,600	238,600
Total Interest	105,767,300	104,712,700	106,731,700
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	556,700	651,600	600,000
Total Amortization of Debenture Discount	556,700	651,600	600,000
INTEREST ON INTERNAL FUNDS			
Interest charges allocated to Internal Funds equivalent to overnight call loan.			
Internal Funds	176,000	735,700	1,640,000
Total Interest on Internal Funds	176,000	735,700	1,640,000
TOTAL INTEREST CHARGES ON DEBT	106,500,000	106,100,000	108,971,700

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	1,000	1,500	1,000
Materials, Supplies and Services	500	3,500	500
Professional and Contract Services	18,500	17,100	18,500
Salaries	120,900	116,900	119,600
Travel and Training	6,000	6,000	6,000
Grants	152,800	199,700	199,700
Total Interministerial Women's Secretariat	**299,700**	**344,700**	**345,300**
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**299,700**	**344,700**	**345,300**

P.E.I. LENDING AGENCY

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Administration	143,900	143,900	143,900
Equipment	15,000	15,000	15,000
Materials, Supplies and Services	24,200	24,200	24,200
Professional and Contract Services	50,000	50,000	50,000
Salaries	879,900	903,900	828,200
Travel and Training	49,600	49,600	49,600
Net - Lending Operations	(371,900)	(452,700)	(299,200)
Total General	**790,700**	**733,900**	**811,700**
TOTAL P.E.I. LENDING AGENCY	**790,700**	**733,900**	**811,700**

MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

HON. J. CHESTER GILLAN
Minister

LEWIS P. CREED
Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources and by promoting the development and operation of successful fishing and aquaculture businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Fisheries, Aquaculture and Environment	8,255,300	9,347,800	8,082,700
Gross Expenditure	**8,255,300**	**9,347,800**	**8,082,700**
Gross Revenue	1,122,200	1,153,600	931,300
Net Ministry Expenditure	7,133,100	8,194,200	7,151,400

FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT	256,400	275,800	241,800
POLLUTION PREVENTION	1,231,700	1,218,300	1,275,600
WATER RESOURCES	1,746,100	1,539,000	1,518,700
FISH AND WILDLIFE	1,471,200	1,503,800	1,437,000
ADMINISTRATION	462,000	433,600	456,000
CORPORATE SERVICES	768,300	794,700	771,200
FISHERIES AND AQUACULTURE	2,319,600	3,582,600	2,382,400
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	**8,255,300**	**9,347,800**	**8,082,700**

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration	8,900	8,900	8,900
Materials, Supplies and Services	3,000	3,000	1,000
Professional and Contract Services	2,000	2,000	2,000
Salaries	196,500	222,900	189,600
Travel and Training	31,000	24,000	31,000
Grants	15,000	15,000	9,300
Total Department Management	256,400	275,800	241,800
TOTAL DEPARTMENT MANAGEMENT	256,400	275,800	241,800
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, administrative support, administration and the Environmental Advisory Committee.			
Administration	22,900	27,700	22,900
Equipment	1,300	1,300	1,300
Materials, Supplies and Services	3,000	3,000	3,000
Professional and Contract Services	-	100	-
Salaries	152,800	146,600	146,200
Travel and Training	16,700	17,900	16,700
Total Administration	196,700	196,600	190,100
Air and Hazardous Materials			
Appropriations provided to conduct air quality monitoring, petroleum storage tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration	1,800	9,800	1,800
Equipment	51,000	9,000	51,000
Materials, Supplies and Services	35,100	44,700	35,100
Professional and Contract Services	46,200	81,100	46,200
Salaries	387,300	367,800	367,100
Travel and Training	53,600	55,000	53,600
Grants	3,500	3,500	3,500
Total Air and Hazardous Materials	578,500	570,900	558,300

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Environmental Industries			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste management and reduction activities, promotion of environmental industries, and participation in national initiatives.			
Administration	4,100	2,500	7,100
Equipment	2,100	5,600	5,700
Materials, Supplies and Services	24,000	15,700	36,000
Professional and Contract Services	39,000	33,300	47,000
Salaries	128,800	143,200	185,100
Travel and Training	28,700	20,200	28,700
Grants	37,500	37,500	37,500
Total Environmental Industries	264,200	258,000	347,100
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; and to administer the Excavation Pit Regulations, the *Automobile Junkyard Act* and the *Unsightly Properties Act*.			
Administration	400	400	400
Equipment	2,500	600	2,500
Materials, Supplies and Services	2,000	2,000	2,000
Professional and Contract Services	10,000	7,000	10,000
Salaries	157,900	163,500	145,700
Travel and Training	19,500	19,300	19,500
Total Environmental Assessment	192,300	192,800	180,100
TOTAL POLLUTION PREVENTION	1,231,700	1,218,300	1,275,600
WATER RESOURCES			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration	20,000	21,500	20,000
Equipment	3,300	2,800	3,300
Materials, Supplies and Services	26,100	48,100	26,100
Professional and Contract Services	29,600	36,800	39,600
Salaries	192,400	182,900	181,000
Travel and Training	4,100	11,400	4,100
Total Administration	275,500	303,500	274,100

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Rivers and Estuaries			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration	900	900	900
Equipment	200	2,400	200
Materials, Supplies and Services	3,400	6,200	3,400
Salaries	252,000	209,800	237,800
Travel and Training	21,200	21,200	21,200
Total Rivers and Estuaries	277,700	240,500	263,500
Groundwater			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration	1,500	-	-
Equipment	1,900	4,400	900
Materials, Supplies and Services	3,600	7,600	3,600
Professional and Contract Services	8,900	2,400	8,900
Salaries	358,700	246,100	294,100
Travel and Training	28,200	22,900	28,200
Total Groundwater	402,800	283,400	335,700
Engineering and Utilities			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government-owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration	1,000	1,000	-
Equipment	2,300	2,300	2,300
Materials, Supplies and Services	26,400	23,400	27,400
Professional and Contract Services	10,000	20,000	50,000
Salaries	116,700	93,200	114,700
Travel and Training	14,500	12,800	7,500
Total Engineering and Utilities	170,900	152,700	201,900
Microbiology Lab			
Appropriations provided for the microbiological analyses of water, wastewater and food products.			
Administration	1,500	1,500	-
Equipment	13,200	14,000	-
Materials, Supplies and Services	61,000	53,500	29,500
Professional and Contract Services	30,600	42,600	600
Salaries	279,000	239,700	214,100
Travel and Training	1,800	800	800
Total Microbiology Lab	387,100	352,100	245,000

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services	11,500	13,200	5,000
Salaries	57,900	55,100	48,100
Travel and Training	10,600	13,200	7,600
Total Shellfish Program	80,000	81,500	60,700
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services	3,000	2,000	3,000
Professional and Contract Services	16,800	12,800	16,800
Total Pesticide Monitoring Program	19,800	14,800	19,800
Chemistry Lab			
Appropriations provided for the chemical analyses of water, wastewater and food products.			
Administration	1,000	1,200	-
Equipment	-	100	-
Materials, Supplies and Services	19,800	21,800	19,800
Professional and Contract Services	11,100	3,200	2,100
Salaries	99,800	84,000	95,500
Travel and Training	600	200	600
Total Chemistry Lab	132,300	110,500	118,000
TOTAL WATER RESOURCES	1,746,100	1,539,000	1,518,700
FISH AND WILDLIFE			
Administration			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	46,500	50,300	46,500
Equipment	2,600	4,600	3,700
Materials, Supplies and Services	30,200	49,200	30,200
Professional and Contract Services	132,000	186,400	141,600
Salaries	430,600	441,000	425,000
Travel and Training	70,800	76,200	68,800
Grants	144,400	142,000	152,000
Total Administration	857,100	949,700	867,800

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services	189,000	107,900	102,900
Salaries	54,800	52,300	52,300
Total Wetland Management	243,800	160,200	155,200
Habitat Protection and Enhancement			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	7,200	7,200	7,200
Equipment	4,000	1,500	4,000
Materials, Supplies and Services	4,100	3,200	4,100
Salaries	180,400	182,000	197,400
Travel and Training	24,600	27,300	28,600
Grants	150,000	172,700	172,700
Total Habitat Protection and Enhancement	370,300	393,900	414,000
TOTAL FISH AND WILDLIFE	1,471,200	1,503,800	1,437,000
ADMINISTRATION			
General			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration	50,600	43,200	45,200
Equipment	7,800	5,800	7,800
Materials, Supplies and Services	16,000	17,500	15,000
Salaries	377,700	360,700	379,100
Travel and Training	9,900	6,400	8,900
Total General	462,000	433,600	456,000
TOTAL ADMINISTRATION	462,000	433,600	456,000

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE SERVICES			
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to the *Environmental Protection Act* and Regulations.			
Administration	18,700	21,200	13,200
Equipment	2,300	34,000	2,300
Materials, Supplies and Services	11,800	9,700	12,300
Salaries	424,000	427,900	379,800
Travel and Training	99,200	99,200	99,200
Total Investigation and Enforcement	556,000	592,000	506,800
Corporate Services			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration	4,800	5,300	4,800
Equipment	-	300	-
Materials, Supplies and Services	4,000	3,200	4,000
Salaries	194,300	184,700	246,400
Travel and Training	9,200	9,200	9,200
Total Corporate Services	212,300	202,700	264,400
TOTAL CORPORATE SERVICES	768,300	794,700	771,200
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration	28,900	27,900	28,900
Materials, Supplies and Services	1,800	3,900	1,800
Professional and Contract Services	15,000	16,500	15,000
Salaries	222,000	161,200	166,000
Travel and Training	10,800	11,800	4,800
Grants	214,400	214,400	214,400
Total Division Management	492,900	435,700	430,900

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration	3,500	3,500	3,500
Equipment	4,800	4,500	4,800
Materials, Supplies and Services	50,000	84,100	50,000
Professional and Contract Services	7,100	2,200	7,100
Salaries	105,900	101,400	101,100
Travel and Training	26,800	24,300	26,800
Grants	51,500	42,500	51,500
Total Services	249,600	262,500	244,800
Marine Fisheries			
Appropriations provided for the Marine Fisheries Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration	700	1,200	700
Equipment	700	700	700
Materials, Supplies and Services	34,300	42,400	34,300
Professional and Contract Services	80,000	92,000	80,000
Salaries	242,700	213,200	301,400
Travel and Training	41,300	45,300	47,300
Grants	71,400	85,100	91,400
Total Marine Fisheries	471,100	479,900	555,800
Aquaculture			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration	5,000	5,000	5,000
Equipment	20,000	20,000	20,000
Materials, Supplies and Services	45,800	43,800	43,800
Professional and Contract Services	57,300	71,500	95,000
Salaries	442,500	436,800	420,700
Travel and Training	45,400	46,400	41,400
Grants	490,000	1,781,000	525,000
Total Aquaculture	1,106,000	2,404,500	1,150,900
TOTAL FISHERIES AND AQUACULTURE	2,319,600	3,582,600	2,382,400
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	8,255,300	9,347,800	8,082,700

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. DON MACKINNON
Minister

STEVE MACLEAN, P.Eng.
Acting Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, provincial land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Department of Transportation and Public Works	69,430,300	71,083,300	71,108,500
Gross Expenditure	69,430,300	71,083,300	71,108,500
Gross Revenue	12,977,700	16,160,700	15,493,800
Net Ministry Expenditure	56,452,600	54,922,600	55,614,700

TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENTAL MANAGEMENT	1,523,200	1,583,400	1,486,100
HIGHWAY SAFETY OPERATIONS	2,355,400	2,424,500	2,274,500
ENVIRONMENTAL MANAGEMENT	719,000	714,500	414,500
HIGHWAY MAINTENANCE OPERATIONS	38,876,500	38,878,300	38,788,600
PUBLIC WORKS OPERATIONS	14,820,000	14,256,900	14,814,800
CAPITAL PROJECT DIVISION	8,745,400	8,722,000	8,976,900
PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION	1,406,400	1,191,900	1,041,300
PROVINCIAL WASTE MANAGEMENT	984,400	3,311,800	3,311,800
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**69,430,300**	**71,083,300**	**71,108,500**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	22,300	22,300	22,300
Equipment	1,100	2,600	1,100
Materials, Supplies and Services	2,100	15,600	17,100
Salaries	201,300	242,600	242,600
Travel and Training	32,000	32,000	32,000
Total Executive Office	258,800	315,100	315,100
Director's Office - Finance, Human Resources and Operations			
Appropriations provided for the operation of the Director's Office.			
Administration	14,100	12,900	14,100
Equipment	1,200	1,200	1,200
Materials, Supplies and Services	500	500	500
Professional and Contract Services	35,300	35,300	35,300
Salaries	317,600	251,600	251,600
Travel and Training	4,800	6,000	4,800
Total Director's Office - Finance, Human Resources and Operations	373,500	307,500	307,500
Finance Section			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration	22,100	22,100	22,100
Equipment	2,400	2,400	2,400
Materials, Supplies and Services	10,500	8,300	7,300
Salaries	301,300	293,200	293,200
Travel and Training	5,100	3,500	4,500
Total Finance Section	341,400	329,500	329,500
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration	7,200	5,100	5,100
Equipment	3,000	105,000	200
Materials, Supplies and Services	1,000	100	2,400
Professional and Contract Services	132,700	134,700	134,700
Salaries	396,300	382,600	381,300
Travel and Training	9,300	3,800	10,300
Total Human Resources Section	549,500	631,300	534,000
TOTAL DEPARTMENTAL MANAGEMENT	1,523,200	1,583,400	1,486,100

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
HIGHWAY SAFETY OPERATIONS			
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act* and the promotion of safety on the highways.			
Administration	87,000	87,000	87,000
Equipment	45,000	45,000	45,000
Materials, Supplies and Services	136,100	301,100	151,100
Professional and Contract Services	266,100	266,100	266,100
Salaries	1,140,300	1,096,300	1,096,300
Travel and Training	54,500	54,500	54,500
Total Highway Registration and Safety	1,729,000	1,850,000	1,700,000
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the *Road Act*.			
Administration	9,800	9,800	9,800
Equipment	63,400	63,400	63,400
Materials, Supplies and Services	23,600	23,600	23,600
Professional and Contract Services	9,800	9,800	9,800
Salaries	497,200	445,300	445,300
Travel and Training	22,600	22,600	22,600
Total Highway Scales	626,400	574,500	574,500
TOTAL HIGHWAY SAFETY OPERATIONS	**2,355,400**	**2,424,500**	**2,274,500**
ENVIRONMENTAL MANAGEMENT			
General			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	11,500	12,000	7,500
Equipment	6,500	9,600	8,600
Materials, Supplies and Services	4,500	5,200	4,500
Professional and Contract Services	23,100	38,000	23,100
Salaries	625,400	600,000	334,600
Travel and Training	48,000	49,700	36,200
Total General	719,000	714,500	414,500
TOTAL ENVIRONMENTAL MANAGEMENT	**719,000**	**714,500**	**414,500**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	19,800	14,000	14,800
Equipment	2,600	3,000	3,000
Materials, Supplies and Services	21,000	21,000	21,000
Professional and Contract Services	100,700	90,000	100,700
Salaries	290,200	248,900	271,400
Travel and Training	22,900	25,900	22,900
Grants	80,600	75,200	80,600
Total Highway Maintenance Administration	537,800	478,000	514,400
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	139,200	140,700	135,000
Equipment	12,600	14,400	14,500
Materials, Supplies and Services	8,572,300	8,440,200	8,722,300
Professional and Contract Services	6,334,900	6,686,100	6,670,900
Salaries	10,014,200	9,609,400	9,426,500
Travel and Training	259,800	362,500	319,200
Total Provincial Highway Maintenance Operations	25,333,000	25,253,300	25,288,400
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	194,100	179,000	179,600
Equipment	21,700	33,300	68,500
Materials, Supplies and Services	3,205,000	3,301,400	2,900,200
Professional and Contract Services	46,700	78,700	41,700
Salaries	7,869,500	7,145,100	7,393,200
Travel and Training	112,000	120,600	68,000
Total Mechanical Operations	11,449,000	10,858,100	10,651,200
Bridge Maintenance			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Administration	8,000	8,000	-
Materials, Supplies and Services	151,400	136,300	136,300
Professional and Contract Services	70,500	853,500	1,278,900
Salaries	543,900	525,200	569,400
Travel and Training	30,000	27,500	6,000
Total Bridge Maintenance	803,800	1,550,500	1,990,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	6,000	6,000	-
Equipment	900	-	-
Materials, Supplies and Services	203,500	200,000	50,400
Professional and Contract Services	135,000	100,000	-
Salaries	395,200	411,600	272,800
Travel and Training	12,300	20,800	20,800
Total Confederation Trail Maintenance	752,900	738,400	344,000
TOTAL HIGHWAY MAINTENANCE OPERATIONS	38,876,500	38,878,300	38,788,600
PUBLIC WORKS OPERATIONS			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	8,700	8,700	8,700
Equipment	27,400	36,700	27,400
Materials, Supplies and Services	344,500	239,600	239,600
Professional and Contract Services	2,394,600	2,291,700	2,301,000
Salaries	616,400	916,100	916,100
Travel and Training	45,700	45,700	45,700
Total Public Works Operations - Administration	3,437,300	3,538,500	3,538,500
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration	800,600	806,600	943,300
Equipment	30,000	65,700	12,500
Materials, Supplies and Services	2,546,100	2,703,500	2,838,900
Professional and Contract Services	684,100	620,700	510,200
Salaries	1,510,300	1,243,700	1,247,700
Travel and Training	3,500	9,500	9,500
Total Direct Building Maintenance	5,574,600	5,449,700	5,562,100

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration	4,084,200	3,454,500	3,893,900
Materials, Supplies and Services	379,700	585,700	593,200
Professional and Contract Services	265,300	208,400	207,000
Salaries	32,600	31,000	31,000
Total Accommodations	4,761,800	4,279,600	4,725,100
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration	86,500	85,700	85,700
Equipment	11,400	12,200	12,200
Materials, Supplies and Services	26,100	26,100	26,100
Professional and Contract Services	60,900	60,900	60,900
Salaries	825,400	768,200	768,200
Travel and Training	36,000	36,000	36,000
Total Properties	1,046,300	989,100	989,100
TOTAL PUBLIC WORKS OPERATIONS	14,820,000	14,256,900	14,814,800
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	14,500	15,000	9,500
Equipment	12,400	9,000	12,700
Materials, Supplies and Services	1,022,700	1,100,100	1,140,800
Professional and Contract Services	61,100	57,700	61,100
Salaries	1,157,000	1,113,800	1,114,600
Travel and Training	45,800	56,400	45,800
Total Traffic Operations	2,313,500	2,352,000	2,384,500
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	98,800	117,600	98,800
Equipment	161,500	148,900	170,700
Materials, Supplies and Services	70,200	157,500	139,400
Professional and Contract Services	94,600	136,000	114,700
Salaries	3,104,600	2,944,000	3,119,400
Travel and Training	209,400	191,900	228,300
Total Capital Projects Administration	3,739,100	3,695,900	3,871,300

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Engineering Services			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration	17,700	19,900	13,200
Equipment	41,000	77,800	46,900
Materials, Supplies and Services	55,200	40,400	64,800
Professional and Contract Services	97,900	103,700	102,700
Salaries	819,000	765,900	790,900
Travel and Training	49,900	47,100	51,300
Grants	-	20,000	20,000
Total Engineering Services	1,080,700	1,074,800	1,089,800
Design			
Appropriations provided for staffing, materials and travel for design.			
Administration	4,000	4,000	4,000
Equipment	21,100	23,800	22,800
Materials, Supplies and Services	16,900	27,900	29,900
Professional and Contract Services	22,200	42,200	41,200
Salaries	278,100	235,900	267,900
Travel and Training	19,300	19,300	19,300
Total Design	361,600	353,100	385,100
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	22,100	25,900	22,800
Equipment	14,100	65,000	22,100
Materials, Supplies and Services	27,300	41,000	37,600
Professional and Contract Services	2,500	5,000	5,000
Salaries	1,135,500	1,049,800	1,099,200
Travel and Training	49,000	59,500	59,500
Total Materials Testing Lab	1,250,500	1,246,200	1,246,200
TOTAL CAPITAL PROJECT DIVISION	8,745,400	8,722,000	8,976,900

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION			
General			
Appropriations provided for staff and related services in providing planning, development and building construction services to departmental operations.			
Administration	26,500	25,200	23,000
Equipment	11,400	12,000	12,400
Materials, Supplies and Services	15,900	15,900	15,900
Professional and Contract Services	399,700	277,000	91,700
Salaries	884,100	790,800	829,500
Travel and Training	68,800	71,000	68,800
Total General	1,406,400	1,191,900	1,041,300
TOTAL PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION	1,406,400	1,191,900	1,041,300
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and the contracting of waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration	1,900	1,900	1,900
Equipment	-	4,600	4,600
Materials, Supplies and Services	15,800	283,800	283,800
Professional and Contract Services	420,000	2,154,800	2,154,800
Salaries	46,700	103,500	103,500
Travel and Training	-	13,200	13,200
Grants	500,000	750,000	750,000
Total Provincial Waste Management	984,400	3,311,800	3,311,800
TOTAL PROVINCIAL WASTE MANAGEMENT	984,400	3,311,800	3,311,800
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	69,430,300	71,083,300	71,108,500

AUDITOR GENERAL

J. WAYNE MURPHY, F.C.A.
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Administration	1,229,600	1,221,700	1,263,700
Gross Expenditure	1,229,600	1,221,700	1,263,700
Net Ministry Expenditure	1,229,600	1,221,700	1,263,700

AUDITOR GENERAL

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	29,300	29,800	29,800
Equipment	9,200	14,100	14,100
Materials, Supplies and Services	9,800	10,000	10,000
Professional and Contract Services	32,500	32,500	32,500
Salaries	1,103,800	1,089,500	1,131,500
Travel and Training	32,800	33,600	33,600
Grants	12,200	12,200	12,200
Total Administration	1,229,600	1,221,700	1,263,700
TOTAL AUDITOR GENERAL	1,229,600	1,221,700	1,263,700

P.E.I. PUBLIC SERVICE COMMISSION

HON. PATRICIA J. MELLA
Minister

ELAINE NOONAN
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
P.E.I. Public Service Commission	6,395,800	5,302,500	5,283,800
Employee Benefits	11,344,200	15,135,900	10,738,100
Gross Expenditure	**17,740,000**	**20,438,400**	**16,021,900**
Gross Revenue	1,070,800	1,131,800	1,029,000
Net Ministry Expenditure	16,669,200	19,306,600	14,992,900

P.E.I. PUBLIC SERVICE COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
MANAGEMENT	240,000	219,700	247,400
CLASSIFICATION AND LABOUR RELATIONS	1,231,500	1,140,300	1,096,900
LEARNING AND STAFF DEVELOPMENT	1,315,400	1,300,900	1,266,700
STAFFING AND HUMAN RESOURCES PLANNING	1,054,400	1,044,000	1,045,200
CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION	2,554,500	1,597,600	1,627,600
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**6,395,800**	**5,302,500**	**5,283,800**
EMPLOYEE BENEFITS	11,344,200	15,135,900	10,738,100
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**17,740,000**	**20,438,400**	**16,021,900**

P.E.I. PUBLIC SERVICE COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide Workforce Renewal and general administration of the Commission.			
Administration	18,200	19,600	18,200
Materials, Supplies and Services	3,100	6,600	3,100
Professional and Contract Services	45,100	24,700	55,100
Salaries	158,300	158,000	155,700
Travel and Training	15,300	10,800	15,300
Total Management	240,000	219,700	247,400
TOTAL MANAGEMENT	**240,000**	**219,700**	**247,400**
CLASSIFICATION AND LABOUR RELATIONS			
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, the administration and interpretation of the *Civil Service Act*, collective agreement and labour-related issues. Appropriations also provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration	5,100	5,400	4,600
Equipment	-	300	-
Materials, Supplies and Services	2,000	15,200	2,000
Professional and Contract Services	799,300	751,800	720,000
Salaries	419,300	359,600	366,000
Travel and Training	5,800	8,000	4,300
Total Classification and Labour Relations	1,231,500	1,140,300	1,096,900
TOTAL CLASSIFICATION AND LABOUR RELATIONS	**1,231,500**	**1,140,300**	**1,096,900**

P.E.I. PUBLIC SERVICE COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
LEARNING AND STAFF DEVELOPMENT			
Learning Centre			
Appropriations provided to assist in the delivery of services by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration	35,000	55,100	46,200
Equipment	900	1,600	900
Materials, Supplies and Services	8,300	6,800	8,300
Professional and Contract Services	15,000	25,300	15,000
Salaries	287,400	282,600	301,300
Travel and Training	24,500	10,800	13,300
Total Learning Centre	371,100	382,200	385,000
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration	17,200	18,900	17,200
Equipment	500	500	500
Materials, Supplies and Services	5,300	2,600	5,300
Salaries	201,900	198,100	194,000
Travel and Training	7,600	8,600	7,600
Total Employee Assistance Program	232,500	228,700	224,600
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,100	4,800	5,100
Equipment	-	300	-
Materials, Supplies and Services	5,700	5,700	5,700
Professional and Contract Services	15,000	15,000	15,000
Salaries	142,900	129,700	129,600
Travel and Training	11,500	10,300	11,500
Total Occupational Health and Safety	180,200	165,800	166,900

P.E.I. PUBLIC SERVICE COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
Language Training Centre			
Appropriations provided for the delivery of French language training services for federal and provincial government employees on Prince Edward Island.			
Administration	11,000	10,400	9,000
Equipment	-	4,200	-
Materials, Supplies and Services	4,000	3,700	2,000
Salaries	294,000	284,600	239,800
Travel and Training	7,000	3,300	7,000
Total Language Training Centre	316,000	306,200	257,800
Administration			
Appropriations provided for the administration of the Management Trainee Program, the wellness initiative and the general administration of the Learning and Staff Development Division.			
Administration	4,000	4,400	2,000
Materials, Supplies and Services	500	500	500
Professional and Contract Services	-	3,500	-
Salaries	207,100	205,600	225,900
Travel and Training	4,000	4,000	4,000
Total Administration	215,600	218,000	232,400
TOTAL LEARNING AND STAFF DEVELOPMENT	1,315,400	1,300,900	1,266,700
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of positions in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resource planning.			
Administration	35,200	36,200	35,200
Equipment	900	2,100	900
Materials, Supplies and Services	32,700	50,600	32,700
Salaries	939,400	906,400	930,200
Travel and Training	16,200	18,700	16,200
Grants	30,000	30,000	30,000
Total Staffing and Human Resources Planning	1,054,400	1,044,000	1,045,200
TOTAL STAFFING AND HUMAN RESOURCES PLANNING	1,054,400	1,044,000	1,045,200

P.E.I. PUBLIC SERVICE COMMISSION

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION			
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration	5,400	9,000	4,200
Equipment	-	500	-
Materials, Supplies and Services	4,000	2,400	4,000
Professional and Contract Services	1,503,500	853,500	853,500
Salaries	285,100	277,100	273,300
Travel and Training	10,600	10,300	13,800
Total Systems and Administration	1,808,600	1,152,800	1,148,800
Employee Benefits			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	11,300	10,000	11,300
Equipment	1,500	5,900	1,500
Materials, Supplies and Services	5,200	5,200	5,200
Professional and Contract Services	5,000	400	5,000
Salaries	276,200	261,800	263,000
Travel and Training	4,500	6,300	4,500
Total Employee Benefits	303,700	289,600	290,500
Corporate Services			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects and the general administration of the Corporate Services, Systems and Administration Division.			
Administration	4,500	3,000	4,500
Equipment	7,500	7,500	7,500
Materials, Supplies and Services	16,000	27,000	16,000
Professional and Contract Services	12,600	26,100	35,000
Salaries	82,600	75,200	106,300
Travel and Training	319,000	16,400	19,000
Total Corporate Services	442,200	155,200	188,300
TOTAL CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION	2,554,500	1,597,600	1,627,600
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	6,395,800	5,302,500	5,283,800

EMPLOYEE BENEFITS

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	610,700	589,000	597,000
EMPLOYEES' FUTURE BENEFITS	1,721,300	6,105,200	1,707,400
GOVERNMENT PENSION CONTRIBUTION	8,731,700	8,184,900	8,184,900
PENSION MANAGEMENT	280,500	256,800	248,800
TOTAL EMPLOYEE BENEFITS	11,344,200	15,135,900	10,738,100

DETAILED

CAPITAL

ESTIMATES

CAPITAL REVENUE AND EXPENDITURE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
REVENUE			
Land	146,000	295,000	295,000
Miscellaneous	580,000	480,700	130,000
Total Capital Revenue	726,000	775,700	425,000
EXPENDITURE			
Highways	14,000,000	28,867,300	25,997,400
Buildings	2,381,000	2,112,900	2,982,800
Total Capital Expenditure	16,381,000	30,980,200	28,980,200
NET CAPITAL EXPENDITURE	15,655,000	30,204,500	28,555,200

CAPITAL EXPENDITURE

	2002-03 Budget Estimate $	2001-02 Forecast $	2001-02 Budget Estimate $
HIGHWAYS			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts	2,375,000	4,660,500	3,676,500
Highway Reconstruction	7,095,000	17,453,500	15,215,200
Paving	4,030,000	5,236,300	5,605,700
Highways Equipment	500,000	1,517,000	1,500,000
Total Highways	14,000,000	28,867,300	25,997,400
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
O'Leary Community Hospital	1,100,000	-	760,000
Sherwood Administration Building	450,000	350,000	-
Land Purchases	331,000	295,000	295,000
Royalty Centre	290,000	272,900	-
Southern Kings Regional Services Centre	100,000	-	-
Visitor Information Centres - Major Repairs	75,000	-	-
Sullivan Building Renovations	35,000	-	-
Portage Visitor Information Centre	-	450,000	525,000
Shaw Building Renovations	-	240,000	225,000
Prince County Courthouse	-	200,000	500,000
Mona Wilson Building	-	160,000	-
Provincial Correctional Centre - Repairs	-	75,000	51,500
Provincial Parks Waste/Water Treatment Facilities	-	70,000	626,300
Total Buildings	2,381,000	2,112,900	2,982,800
TOTAL CAPITAL EXPENDITURE	16,381,000	30,980,200	28,980,200

APPENDIX I

CASH REQUIREMENTS

	2002-03 Budget Estimate ('000 $)	2001-02 Forecast ('000 $)	2001-02 Budget Estimate ('000 $)
CASH REQUIREMENTS			
Net Lending to Crown Corporations	62,300	46,600	30,900
Budgetary (Surplus)/Deficit	28,800	14,500	(1,600)
Sinking Fund Earnings	16,200	21,500	21,500
Sinking Fund Provisions	11,700	10,800	11,100
Non Cash Item - Pension Plan Adjustment	-	-	3,000
Federal Loans	1,000	1,200	1,200
Maturing Debt:			
Canada Pension Plan	11,400	11,500	11,500
Public Debentures	48,900	44,800	13,500
Capital Lease	-	21,700	21,700
Provincial Deposit Receipts	15,000	33,000	-
Transfer to Pension Funds	18,000	-	-
	213,300	205,600	112,800
SOURCES OF CASH			
Canada Pension Plan Borrowing	11,400	11,400	11,500
Short-term Borrowing	53,000	27,700	1,100
Long-term Borrowing	100,000	100,000	65,000
Sinking Fund			
- for debenture maturities/callables	48,900	44,800	13,500
- for capital lease	-	21,700	21,700
	213,300	205,600	112,800

APPENDIX II

Schedule of Reclassification of 2001-02 Expenditure and Revenue to Conform to the 2002-03 Presentation

	2001-02 Forecast $	2001-02 Estimate $
A. EXPENDITURE		
Agriculture and Forestry		
As shown in the 2001-02 Estimates	32,017,800	32,610,800
Add: Transferred from General Government for Salary Negotiations	328,100	328,100
Transferred from Employment Development Agency	409,000	409,000
Less: Transferred to Executive Council for Acadian and Francophone Affairs	(526,000)	(526,000)
	32,228,900	32,821,900
Community and Cultural Affairs		
As shown in the 2001-02 Estimates	21,805,900	18,161,300
Add: Transferred from General Government for Salary Negotiations	202,800	202,800
Less: Transferred to Office of Attorney General	(146,000)	(87,400)
	21,862,700	18,276,700
Development and Technology		
As shown in the 2001-02 Estimates	7,952,700	7,031,200
Add: Transferred from General Government for Salary Negotiations	96,300	96,300
Less: Transferred to PEI Energy Corporation	(287,200)	(412,300)
	7,761,800	6,715,200
Prince Edward Island Business Development Inc.		
As shown in the 2001-02 Estimates	28,986,400	28,286,600
Add: Transferred from General Government for Salary Negotiations	152,700	152,700
	29,139,100	28,439,300
Employment Development Agency		
As shown in the 2001-02 Estimates	5,657,600	4,091,800
Add: Transferred from General Government for Salary Negotiations	9,900	9,900
Less: Transferred to Agriculture and Forestry	(409,000)	(409,000)
	5,258,500	3,692,700
P.E.I. Energy Corporation		
As shown in the 2001-02 Estimates	301,200	306,200
Add: Transferred from General Government for Salary Negotiations	11,700	11,700
Add: Transferred from Development and Technology	287,200	412,300
	600,100	730,200
Education		
As shown in the 2001-02 Estimates	198,397,200	197,185,000
Add: Transferred from General Government for Salary Negotiations	1,948,000	1,948,000
	200,345,200	199,133,000

APPENDIX II (Continued)

Schedule of Reclassification of 2001-02 Expenditure and Revenue to Conform to the 2002-03 Presentation

	2001-02 Forecast $	2001-02 Estimate $
Office of the Attorney General		
As shown in the 2001-02 Estimates	29,374,500	28,680,400
Add: Transferred from General Government for Salary Negotiations	574,400	574,400
Add: Transferred from Community and Cultural Affairs	146,000	87,400
	30,094,900	29,342,200
Executive Council		
As shown in the 2001-02 Estimates	2,561,700	2,266,400
Add: Transferred from General Government for Salary Negotiations	63,100	63,100
Transferred from Agriculture and Forestry for Acadian and Francophone Affairs	526,000	526,000
	3,150,800	2,855,500
Tourism		
As shown in the 2001-02 Estimates	95,200	161,800
Add: Transferred from General Government for Salary Negotiations	1,800	1,800
	97,000	163,600
Tourism PEI		
As shown in the 2001-02 Estimates	11,593,100	10,634,900
Add: Transferred from General Government for Salary Negotiations	109,700	109,700
	11,702,800	10,744,600
Health and Social Services		
As shown in the 2001-02 Estimates	347,877,300	340,442,600
Add: Transferred from General Government for Salary Negotiations	4,424,800	4,424,800
	352,302,100	344,867,400
Legislative Assembly		
As shown in the 2001-02 Estimates	3,067,300	3,067,300
Add: Transferred from General Government for Salary Negotiations	35,400	35,400
	3,102,700	3,102,700
Provincial Treasury		
As shown in the 2001-02 Estimates	18,247,000	18,609,200
Add: Transferred from General Government for Salary Negotiations	438,300	438,300
	18,685,300	19,047,500
General Government		
As shown in the 2001-02 Estimates	17,241,300	17,106,400
Less: Transferred from General Government for Salary Negotiations	(9,536,500)	(9,536,500)
	7,704,800	7,569,900

APPENDIX II (Continued)

Schedule of Reclassification of 2001-02 Expenditure and Revenue to Conform to the 2002-03 Presentation

	2001-02 Forecast $	2001-02 Estimate $
Interministerial Women's Secretariat		
As shown in the 2001-02 Estimates	339,600	340,200
Add: Transferred from General Government for Salary Negotiations	5,100	5,100
	344,700	345,300
P.E.I. Lending Agency		
As shown in the 2001-02 Estimates	706,100	783,900
Add: Transferred from General Government for Salary Negotiations	27,800	27,800
	733,900	811,700
Fisheries, Aquaculture and Environment		
As shown in the 2001-02 Estimates	9,215,100	7,950,000
Add: Transferred from General Government for Salary Negotiations	132,700	132,700
	9,347,800	8,082,700
Transportation and Public Works		
As shown in the 2001-02 Estimates	70,274,900	70,300,100
Add: Transferred from General Government for Salary Negotiations	808,400	808,400
	71,083,300	71,108,500
Auditor General		
As shown in the 2001-02 Estimates	1,187,400	1,229,400
Add: Transferred from General Government for Salary Negotiations	34,300	34,300
	1,221,700	1,263,700
P.E.I. Public Service Commission		
As shown in the 2001-02 Estimates	5,195,800	5,177,100
Add: Transferred from General Government for Salary Negotiations	106,700	106,700
	5,302,500	5,283,800
Capital		
As shown in the 2001-02 Estimates	30,955,700	28,955,700
Add: Transferred from General Government for Salary Negotiations	24,500	24,500
	30,980,200	28,980,200
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	843,050,800	823,378,300
Reclassified Expenditure Accounts	843,050,800	823,378,300
Variance	-	-

APPENDIX II (Continued)

Schedule of Reclassification of 2001-02 Expenditure and Revenue to Conform to the 2002-03 Presentation

	2001-02 Forecast $	2001-02 Estimate $
B. REVENUE		
Agriculture and Forestry		
As shown in the 2001-02 Estimates	4,637,200	4,387,200
Less: Transferred to Executive Council for Acadian and Francophone Affairs	(289,700)	(289,700)
	4,347,500	4,097,500
Development and Technology		
As shown in the 2001-02 Estimates	1,565,800	527,800
Less: Transferred to PEI Energy Corporation	(50,000)	(50,000)
	1,515,800	477,800
Executive Council		
As shown in the 2001-02 Estimates	66,200	-
Add: Transferred from Agriculture and Forestry	289,700	289,700
	355,900	289,700
PEI Energy Corporation		
As shown in the 2001-02 Estimates	-	-
Add: Transferred from Development and Technology	50,000	50,000
	50,000	50,000
Summary/Reconciliation of Revenue		
Summary/Reconciliation of Revenue	6,269,200	4,915,000
Reclassified Revenue Accounts	6,269,200	4,915,000
Variance	-	-